

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. Most of these services are provided by contracts with the seven Public Health Districts.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 382, SB 1238, SB 1230, HB 395							
General	0.00	1,675,100	2,179,700	0	1,127,400	0	4,982,200
Dedicated	0.00	287,600	93,200	0	1,079,100	0	1,459,900
Federal	0.00	4,802,700	8,698,300	0	38,635,700	0	52,136,700
Other	133.33	1,133,700	881,400	0	7,019,000	0	9,034,100
<b>Total</b>	<b>133.33</b>	<b>7,899,100</b>	<b>11,852,600</b>	<b>0</b>	<b>47,861,200</b>	<b>0</b>	<b>67,612,900</b>

### Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry-over.

Other	0.00	118,700	181,000	0	77,900	0	377,600
<b>Total</b>	<b>0.00</b>	<b>118,700</b>	<b>181,000</b>	<b>0</b>	<b>77,900</b>	<b>0</b>	<b>377,600</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	66,400	0	0	0	0	66,400
Federal	0.00	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>70,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,600</b>

4.31 Supplemental - New Vaccine Menactra: Menactra is a new vaccine for adolescents that can prevent the serious and life-threatening disease, meningitis. The Centers for Disease Control and Prevention recommends 11-12 year olds, adolescents entering high school, and college freshman living in dormitories receive the vaccination to protect them and prevent outbreaks.

General	0.00	0	59,000	0	0	0	59,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

4.32 Supplemental - New Vaccine - Tdap: Provides funding for Tdap, a new vaccine that expands protection to adolescents from Diphtheria, Tetanus, as well as Pertussis, commonly called whooping cough. This is a highly contagious respiratory tract infection that can last for months. There have been several Pertussis outbreaks in Idaho schools, which are disruptive and can lead to significant public health control efforts. Adolescents currently receive a Tetanus-Diphtheria booster only. The Centers for Disease Control and Prevention recommend this vaccination instead for the additional protection against Pertussis.

General	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

4.33 Supplemental - Receipts Authority: Provides funding for dedicated fund receipts due to the steadily increasing volume of requests for vital records certificates combined with the increased cost per certificate. The increase has allowed the existing receipt-generating positions to be funded with the receipts collected. This supplemental will adjust the appropriation to the anticipated receipts to be collected.

Other	0.00	250,000	0	0	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	30,600	0	0	0	0	30,600
Federal	0.00	47,800	0	0	0	0	47,800
<b>Total</b>	<b>0.00</b>	<b>78,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,400</b>

**FY 2006 Total Appropriation**

General	0.00	1,772,100	2,254,700	0	1,127,400	0	5,154,200
Dedicated	0.00	287,600	93,200	0	1,079,100	0	1,459,900
Federal	0.00	4,854,700	8,698,300	0	38,635,700	0	52,188,700
Other	133.33	1,502,400	1,062,400	0	7,096,900	0	9,661,700
<b>Total</b>	<b>133.33</b>	<b>8,416,800</b>	<b>12,108,600</b>	<b>0</b>	<b>47,939,100</b>	<b>0</b>	<b>68,464,500</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensive Cancer Control Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of FTP authority.

Federal	0.00	71,400	63,600	0	15,000	0	150,000
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>71,400</b>	<b>63,600</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>150,000</b>

6.41 Object Transfers

Other	0.00	(78,900)	(2,100)	158,900	(77,900)	0	0
<b>Total</b>	<b>0.00</b>	<b>(78,900)</b>	<b>(2,100)</b>	<b>158,900</b>	<b>(77,900)</b>	<b>0</b>	<b>0</b>

6.42 Object Transfers

General	0.00	(250,000)	250,000	0	0	0	0
Dedicated	0.00	0	60,000	0	(60,000)	0	0
Federal	0.00	250,000	(500,000)	0	250,000	0	0
Other	0.00	0	(250,000)	0	250,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(440,000)</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	(8,300)	0	(127,700)	0	0	(136,000)
<b>Total</b>	<b>0.00</b>	<b>(8,300)</b>	<b>0</b>	<b>(127,700)</b>	<b>0</b>	<b>0</b>	<b>(136,000)</b>

6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.

Other	0.00	25,000	0	0	700,000	0	725,000
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>725,000</b>

**FY 2006 Estimated Expenditures**

General	0.00	1,522,100	2,504,700	0	1,127,400	0	5,154,200
Dedicated	0.00	287,600	153,200	0	1,019,100	0	1,459,900
Federal	0.00	5,176,100	8,261,900	0	38,900,700	0	52,338,700
Other	134.33	1,440,200	810,300	31,200	7,969,000	0	10,250,700
<b>Total</b>	<b>134.33</b>	<b>8,426,000</b>	<b>11,730,100</b>	<b>31,200</b>	<b>49,016,200</b>	<b>0</b>	<b>69,203,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(237,500)	0	0	0	0	(237,500)
Federal	0.00	(15,200)	0	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(252,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(252,700)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(66,400)	0	0	0	0	(66,400)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>(70,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,600)</b>
8.43 Removal of One-Time Expenditures: Removes one-time funding for Personnel Costs, Operating Expenditures and Capital Outlay.							
Other	0.00	(31,500)	(178,900)	(31,200)	0	0	(241,600)
<b>Total</b>	<b>0.00</b>	<b>(31,500)</b>	<b>(178,900)</b>	<b>(31,200)</b>	<b>0</b>	<b>0</b>	<b>(241,600)</b>
<b>FY 2007 Base</b>							
General	0.00	1,455,700	2,504,700	0	1,127,400	0	5,087,800
Dedicated	0.00	50,100	153,200	0	1,019,100	0	1,222,400
Federal	0.00	5,156,700	8,261,900	0	38,900,700	0	52,319,300
Other	134.33	1,408,700	631,400	0	7,969,000	0	10,009,100
<b>Total</b>	<b>134.33</b>	<b>8,071,200</b>	<b>11,551,200</b>	<b>0</b>	<b>49,016,200</b>	<b>0</b>	<b>68,638,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	20,500	0	0	0	0	20,500
<b>Total</b>	<b>0.00</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(79,600)	0	0	0	0	(79,600)
Federal	0.00	(124,100)	0	0	0	0	(124,100)
<b>Total</b>	<b>0.00</b>	<b>(203,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(203,700)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	68,000	0	183,600	0	251,600
Federal	0.00	0	151,500	0	734,400	0	885,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>219,500</b>	<b>0</b>	<b>918,000</b>	<b>0</b>	<b>1,137,500</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	5,400	0	0	5,400
Federal	0.00	0	0	4,400	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	2,000	0	0	2,000
Federal	0.00	0	0	1,900	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Federal	0.00	0	(32,200)	0	0	0	(32,200)
Other	0.00	0	(12,500)	0	0	0	(12,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(44,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,700)</b>
10.53 Annualizations - Menactra Vaccine: Reflects costs associated with supplemental request to provide funding for new vaccine, Menactra.							
General	0.00	0	59,000	0	0	0	59,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
10.54 Annualizations - Tdap Vaccine: Reflects costs associated with supplemental request to provide funding for new vaccine, Tdap.							
General	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	46,500	0	0	0	0	46,500
Federal	0.00	72,700	0	0	0	0	72,700
<b>Total</b>	<b>0.00</b>	<b>119,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,200</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
10.71 Nondiscretionary Adjustments: Provides funding for non-standard inflation for vaccines.							
General	0.00	0	147,900	0	0	0	147,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>147,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,900</b>
10.72 Nondiscretionary Adjustments: Provides funding for non-standard inflation for the Adult Cystic Fibrosis Program.							
General	0.00	0	0	0	108,900	0	108,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,900</b>	<b>0</b>	<b>108,900</b>
10.73 Nondiscretionary Adjustments: Provides funding for non-standard inflation for the Cancer Data Registry.							
General	0.00	0	0	0	30,000	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	1,438,100	2,795,600	0	1,449,900	0	5,683,600
Dedicated	0.00	50,100	153,200	7,400	1,019,100	0	1,229,800
Federal	0.00	5,129,500	8,381,200	6,300	39,635,100	0	53,152,100
Other	134.33	1,408,700	618,900	0	7,969,000	0	9,996,600
<b>Total</b>	<b>134.33</b>	<b>8,026,400</b>	<b>11,948,900</b>	<b>13,700</b>	<b>50,073,100</b>	<b>0</b>	<b>70,062,100</b>

### Program Enhancements

12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 AIDS Drug Assistance Program - ADAP: Provides funding for pharmaceutical coverage assistance for individuals infected with HIV. On January 1, 2006 when the new Medicare Part D prescription drug program will be implemented, some clients who are currently on the State AIDS Drug Assistance Program will be eligible for Medicare prescription coverage. There will be an estimated 97 clients remaining after the implementation of Medicare Part D who will eligible for the state program. This decision unit provides funding for the remaining costs after pharmaceutical rebates and federal funding sources.

General	0.00	0	601,800	0	0	0	601,800
Other	0.00	0	150,400	0	0	0	150,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>752,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,200</b>

12.03 Continuation of Millennium Fund Project: Provides funding for tobacco campaigns that encourage people not to smoke, and if they do, provides tools and support to help them quit. The Idaho Tobacco and Prevention and Control Program consistently helps lower tobacco use in Idaho. This funding will counter the sale of tobacco, discourage its use by young adults, and promote resources for people to quit smoking.

Dedicated	0.00	0	0	0	0	395,000	395,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>395,000</b>

12.04 Adult PKU Formula: Provides funding for Phenylketonuria (PKU) formula for adults. PKU is a genetic disease diagnosed at birth that affects the central nervous system and causes mental retardation if left untreated. By supplementing a person's diet with a special liquid formula, people can avoid the affects of PKU. Health and Welfare is currently covering the costs for providing formula to adults with PKU, although they receive no specific funding for this coverage. They are currently transferring money from other public health programs to meet this need.

General	0.00	10,300	76,000	0	0	0	86,300
<b>Total</b>	<b>0.00</b>	<b>10,300</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,300</b>

### FY 2007 Gov's Recommendation

General	0.00	1,448,400	3,473,400	0	1,449,900	0	6,371,700
Dedicated	0.00	50,100	153,200	7,400	1,019,100	395,000	1,624,800
Federal	0.00	5,129,500	8,381,200	6,300	39,635,100	0	53,152,100
Other	134.33	1,408,700	769,300	0	7,969,000	0	10,147,000
<b>Total</b>	<b>134.33</b>	<b>8,036,700</b>	<b>12,777,100</b>	<b>13,700</b>	<b>50,073,100</b>	<b>395,000</b>	<b>71,295,600</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 382, SB 1238, SB 1230, HB 395

General	0.00	192,700	4,400	0	63,100	0	260,200
Dedicated	0.00	1,190,400	993,800	0	1,592,600	0	3,776,800
Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,892,100</b>	<b>1,890,500</b>	<b>0</b>	<b>2,455,700</b>	<b>0</b>	<b>6,238,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	11,700	11,300	0	0	0	23,000
<b>Total</b>	<b>0.00</b>	<b>11,700</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	5,900	0	0	0	0	5,900
Dedicated	0.00	9,700	0	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>

4.31 Supplemental - Receipts Authority: Provides funding for two one-time receipts from St. Alphonsus and the Office of Traffic and Highway Safety.

Other	0.00	0	191,000	0	0	0	191,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	4,500	0	0	0	0	4,500
Dedicated	0.00	12,200	0	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700</b>

**FY 2006 Total Appropriation**

General	0.00	203,100	4,400	0	63,100	0	270,600
Dedicated	0.00	1,212,300	993,800	0	1,592,600	0	3,798,700
Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Other	27.76	184,100	235,800	0	150,000	0	569,900
<b>Total</b>	<b>27.76</b>	<b>1,936,100</b>	<b>2,092,800</b>	<b>0</b>	<b>2,455,700</b>	<b>0</b>	<b>6,484,600</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.41 Object Transfers							
Other	0.00	0	(11,300)	11,300	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,300)</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.42 Object Transfers							
General	0.00	(7,500)	7,500	0	0	0	0
Federal	0.00	0	200,000	0	(200,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>207,500</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	8,300	0	(11,300)	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>8,300</b>	<b>0</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.							
Other	0.00	0	75,000	0	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FY 2006 Estimated Expenditures**

General	0.00	195,600	11,900	0	63,100	0	270,600
Dedicated	0.00	1,212,300	993,800	0	1,592,600	0	3,798,700
Federal	0.00	340,300	1,058,800	0	450,000	0	1,849,100
Other	27.76	192,400	299,500	0	150,000	0	641,900
<b>Total</b>	<b>27.76</b>	<b>1,940,600</b>	<b>2,364,000</b>	<b>0</b>	<b>2,255,700</b>	<b>0</b>	<b>6,560,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(62,700)	0	0	0	0	(62,700)
<b>Total</b>	<b>0.00</b>	<b>(62,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,700)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(5,900)	0	0	0	0	(5,900)
Dedicated	0.00	(9,700)	0	0	0	0	(9,700)
<b>Total</b>	<b>0.00</b>	<b>(15,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs and Operating Expenditures.

Federal	0.00	(3,700)	0	0	0	0	(3,700)
Other	0.00	(20,000)	(266,000)	0	0	0	(286,000)
<b>Total</b>	<b>0.00</b>	<b>(23,700)</b>	<b>(266,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(289,700)</b>

**FY 2007 Base**

General	0.00	189,700	11,900	0	63,100	0	264,700
Dedicated	0.00	1,139,900	993,800	0	1,592,600	0	3,726,300
Federal	0.00	336,600	1,058,800	0	450,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,838,600</b>	<b>2,098,000</b>	<b>0</b>	<b>2,255,700</b>	<b>0</b>	<b>6,192,300</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(16,000)	0	0	0	0	(16,000)
Dedicated	0.00	(33,400)	0	0	0	0	(33,400)
<b>Total</b>	<b>0.00</b>	<b>(49,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(49,400)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	21,000	0	12,600	0	33,600
Dedicated	0.00	0	18,900	0	30,300	0	49,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>42,900</b>	<b>0</b>	<b>82,800</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	7,800	0	0	7,800
Federal	0.00	0	0	6,400	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	1,100	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	7,200	0	0	0	0	7,200
Dedicated	0.00	15,300	0	0	0	0	15,300
<b>Total</b>	<b>0.00</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
10.73 Nondiscretionary Adjustments: Provides funding for non-standard inflation for the Poison Control Center Program.							
Dedicated	0.00	0	0	0	74,000	0	74,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>



Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Total Maintenance</b>							
General	0.00	183,100	32,900	0	75,700	0	291,700
Dedicated	0.00	1,130,700	1,012,700	8,900	1,696,900	0	3,849,200
Federal	0.00	336,600	1,058,800	6,400	450,000	0	1,851,800
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,822,800</b>	<b>2,137,900</b>	<b>15,300</b>	<b>2,372,600</b>	<b>0</b>	<b>6,348,600</b>

**Program Enhancements**

12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Patient Care Reporting System: Provides funding for an electronic Patient Care Reporting System. Emergency medical responders submit a report on each patient receiving treatment called a Patient Care Report. The report is used to evaluate the quality of care and to develop strategies for improving emergency medical services. The current paper-based system is not compatible with today's electronic world. This funding provides an electronic system that will allow for more timely and accurate information and will therefore help improve patient care.

Dedicated	0.00	0	136,000	70,000	0	0	206,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>136,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>206,000</b>

12.03 DNR Management: Provides 1.0 additional FTP and associated costs for the DNR program. Idaho's Comfort One/Do Not Resuscitate (DNR) program allows people with terminal illness to limit their emergency treatment in out-of-hospital care settings. This program gives the patient the ability to choose the level of care they receive in an emergency while in an ambulance or care center. The work load, scope and complexity of the work has increased significantly and can no longer be handled by current staff.

Dedicated	0.00	36,800	8,100	5,200	0	0	50,100
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>36,800</b>	<b>8,100</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>50,100</b>

12.04 Personnel Fund Shift

Dedicated	0.00	53,400	0	0	0	0	53,400
Federal	0.00	(53,400)	0	0	0	0	(53,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Gov's Recommendation**

General	0.00	183,100	32,900	0	75,700	0	291,700
Dedicated	0.00	1,220,900	1,156,800	84,100	1,696,900	0	4,158,700
Federal	0.00	283,200	1,058,800	6,400	450,000	0	1,798,400
Other	28.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>28.76</b>	<b>1,859,600</b>	<b>2,282,000</b>	<b>90,500</b>	<b>2,372,600</b>	<b>0</b>	<b>6,604,700</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide laboratory support to the Public Health Districts and other departments of state government.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 382, SB 1230, HB 395

General	0.00	1,289,000	848,900	0	0	0	2,137,900
Dedicated	0.00	77,300	0	0	0	0	77,300
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	425,800	199,300	0	0	0	625,100
<b>Total</b>	<b>42.54</b>	<b>2,392,200</b>	<b>2,741,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,133,800</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	373,600	190,000	0	0	0	563,600
<b>Total</b>	<b>0.00</b>	<b>373,600</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,600</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	16,400	0	0	0	0	16,400
<b>Total</b>	<b>0.00</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	23,600	0	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

**FY 2006 Total Appropriation**

General	0.00	1,329,000	848,900	0	0	0	2,177,900
Dedicated	0.00	77,300	0	0	0	0	77,300
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	799,400	389,300	0	0	0	1,188,700
<b>Total</b>	<b>42.54</b>	<b>2,805,800</b>	<b>2,931,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,737,400</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	10,600	0	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

6.41 Object Transfers

Other	0.00	(352,300)	(93,300)	445,600	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(352,300)</b>	<b>(93,300)</b>	<b>445,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.42 Object Transfers

Federal	0.00	50,000	(50,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	0	0	204,400	0	0	204,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>204,400</b>	<b>0</b>	<b>0</b>	<b>204,400</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.							
Other	0.00	(25,000)	(75,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

### FY 2006 Estimated Expenditures

General	0.00	1,329,000	848,900	0	0	0	2,177,900
Dedicated	0.00	77,300	0	0	0	0	77,300
Federal	0.00	660,700	1,643,400	0	0	0	2,304,100
Other	42.54	422,100	221,000	650,000	0	0	1,293,100
<b>Total</b>	<b>42.54</b>	<b>2,489,100</b>	<b>2,713,300</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>5,852,400</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(77,300)	0	0	0	0	(77,300)
<b>Total</b>	<b>0.00</b>	<b>(77,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(77,300)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(16,400)	0	0	0	0	(16,400)
<b>Total</b>	<b>0.00</b>	<b>(16,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,400)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures, and Capital Outlay.

General	0.00	0	(10,000)	0	0	0	(10,000)
Federal	0.00	(10,600)	0	0	0	0	(10,600)
Other	0.00	(21,300)	(21,700)	(650,000)	0	0	(693,000)
<b>Total</b>	<b>0.00</b>	<b>(31,900)</b>	<b>(31,700)</b>	<b>(650,000)</b>	<b>0</b>	<b>0</b>	<b>(713,600)</b>

### FY 2007 Base

General	0.00	1,312,600	838,900	0	0	0	2,151,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	650,100	1,643,400	0	0	0	2,293,500
Other	42.54	400,800	199,300	0	0	0	600,100
<b>Total</b>	<b>42.54</b>	<b>2,363,500</b>	<b>2,681,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,045,100</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	10,600	0	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(63,300)	0	0	0	0	(63,300)
<b>Total</b>	<b>0.00</b>	<b>(63,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,300)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	49,500	0	0	0	49,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	7,200	0	0	7,200
Federal	0.00	0	0	5,800	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	37,300	0	0	0	0	37,300
<b>Total</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,300</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.71 Nondiscretionary Adjustments: Provides funding for non-standard inflation due to utility costs at institutions & labs.							
General	0.00	0	8,200	0	0	0	8,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	1,297,600	896,600	0	0	0	2,194,200
Dedicated	0.00	0	0	7,200	0	0	7,200
Federal	0.00	650,100	1,643,400	5,800	0	0	2,299,300
Other	42.54	400,800	199,300	0	0	0	600,100
<b>Total</b>	<b>42.54</b>	<b>2,348,500</b>	<b>2,739,300</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>5,100,800</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	1,297,600	896,600	0	0	0	2,194,200
Dedicated	0.00	0	0	7,200	0	0	7,200
Federal	0.00	650,100	1,643,400	5,800	0	0	2,299,300
Other	42.54	400,800	199,300	0	0	0	600,100
<b>Total</b>	<b>42.54</b>	<b>2,348,500</b>	<b>2,739,300</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>5,100,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** In Substance Abuse Services, all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility, and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 348, HB 382, SB 1230, HB 395

General	0.00	64,500	410,500	0	2,676,600	0	3,151,600
Dedicated	0.00	278,100	567,200	0	838,600	0	1,683,900
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
<b>Total</b>	<b>12.64</b>	<b>807,800</b>	<b>5,143,900</b>	<b>0</b>	<b>14,194,000</b>	<b>0</b>	<b>20,145,700</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

### FY 2006 Total Appropriation

General	0.00	72,400	410,500	0	2,676,600	0	3,159,500
Dedicated	0.00	278,100	567,200	0	838,600	0	1,683,900
Federal	0.00	433,800	3,527,900	0	10,152,800	0	14,114,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
<b>Total</b>	<b>12.64</b>	<b>822,700</b>	<b>5,143,900</b>	<b>0</b>	<b>14,194,000</b>	<b>0</b>	<b>20,160,600</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

6.32 FTP or Fund Adjustments: Receipts adjustment due to the cancellation of the Idaho Department of Corrections re-entry program memorandum-of-understanding with the Substance Abuse Program effective July 1, 2005. The federal fund adjustment is the estimated grant funds unspent in the first year of the Access To Recovery Grant. This amount is anticipated to be on-going and is reflected in DU 10.71.

Federal	0.00	0	0	0	4,800,000	0	4,800,000
Other	0.00	0	0	0	(476,000)	0	(476,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,324,000</b>	<b>0</b>	<b>4,324,000</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.							
Other	0.00	0	0	0	(50,000)	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>

**FY 2006 Estimated Expenditures**

General	0.00	72,400	410,500	0	2,676,600	0	3,159,500
Dedicated	0.00	278,100	567,200	0	838,600	0	1,683,900
Federal	0.00	438,300	3,527,900	0	14,952,800	0	18,919,000
Other	12.64	43,200	638,300	0	0	0	681,500
<b>Total</b>	<b>12.64</b>	<b>832,000</b>	<b>5,143,900</b>	<b>0</b>	<b>18,468,000</b>	<b>0</b>	<b>24,443,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(25,200)	0	0	0	0	(25,200)
<b>Total</b>	<b>0.00</b>	<b>(25,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,200)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(6,700)	0	0	0	0	(6,700)
<b>Total</b>	<b>0.00</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs and Trustee/Benefit Payments.

Federal	0.00	(4,500)	0	0	(4,800,000)	0	(4,804,500)
Other	0.00	(4,800)	0	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>(4,800,000)</b>	<b>0</b>	<b>(4,809,300)</b>

**FY 2007 Base**

General	0.00	65,700	410,500	0	2,676,600	0	3,152,800
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	433,800	3,527,900	0	10,152,800	0	14,114,500
Other	12.64	38,400	638,300	0	0	0	676,700
<b>Total</b>	<b>12.64</b>	<b>790,800</b>	<b>5,143,900</b>	<b>0</b>	<b>13,668,000</b>	<b>0</b>	<b>19,602,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	400	0	0	0	0	400
Federal	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(18,700)	0	0	0	0	(18,700)
<b>Total</b>	<b>0.00</b>	<b>(21,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,600)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	10,200	0	50,900	0	61,100
Dedicated	0.00	0	9,900	0	15,900	0	25,800
Federal	0.00	0	77,600	0	192,900	0	270,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>97,700</b>	<b>0</b>	<b>259,700</b>	<b>0</b>	<b>357,400</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	100	0	0	100
Federal	0.00	0	0	1,000	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(4,200)	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	200	0	0	0	0	200
Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.71 Nondiscretionary Adjustments: Federal fund adjustment for the estimated grant funds unspent in the first year of the Access to Recovery Grant. The amount is anticipated to be on-going.							
Federal	0.00	0	0	0	4,800,000	0	4,800,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	65,100	416,500	0	2,727,500	0	3,209,100
Dedicated	0.00	252,900	577,100	100	854,500	0	1,684,600
Federal	0.00	429,100	3,605,500	1,000	15,145,700	0	19,181,300
Other	12.64	38,400	638,300	0	0	0	676,700
<b>Total</b>	<b>12.64</b>	<b>785,500</b>	<b>5,237,400</b>	<b>1,100</b>	<b>18,727,700</b>	<b>0</b>	<b>24,751,700</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	65,100	416,500	0	2,727,500	0	3,209,100
Dedicated	0.00	252,900	577,100	100	854,500	0	1,684,600
Federal	0.00	429,100	3,605,500	1,000	15,145,700	0	19,181,300
Other	12.64	38,400	638,300	0	0	0	676,700
<b>Total</b>	<b>12.64</b>	<b>785,500</b>	<b>5,237,400</b>	<b>1,100</b>	<b>18,727,700</b>	<b>0</b>	<b>24,751,700</b>



Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance and child support enforcement.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 345, HB 383, SB 1230, HB 395

General	0.00	11,138,900	4,685,700	0	0	0	15,824,600
Dedicated	0.00	399,500	0	0	0	0	399,500
Federal	0.00	17,742,700	12,015,700	0	0	0	29,758,400
Other	599.81	55,600	2,265,200	0	0	0	2,320,800
<b>Total</b>	<b>599.81</b>	<b>29,336,700</b>	<b>18,966,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,303,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	327,800	2,281,900	0	0	0	2,609,700
<b>Total</b>	<b>0.00</b>	<b>327,800</b>	<b>2,281,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,609,700</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	121,900	0	0	0	0	121,900
Federal	0.00	149,000	0	0	0	0	149,000
<b>Total</b>	<b>0.00</b>	<b>270,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,900</b>

4.31 Supplemental - Medicare - Part D Impact: Provides funding for the implementation of the federally mandated Medicare Prescription Drug Program, or Medicare - Part D, which begins on January 1, 2006. At that time, Idaho will no longer pay prescription drug costs for some 17,000 people known as "dual eligibles" enrolled in both Medicaid and Medicare. IDHW is directly responsible for case management and assisting the "dual eligibles" as their prescription coverage shifts to Medicare. An additional 6,000 enrollees in the Medicaid Savings Account program who are also IDHW's responsibility makes a total of 23,000 cases that will need assistance from Health and Welfare staff. Based on projections of the number of those eligible, and the history of those individuals, IDHW estimates it will take a minimum of two hours work per case. IDHW seeks these additional 13.0 FTP and the associated costs to be in compliance of federal law and assist with the enrollment process for the 23,000 dual eligibles as well as another 171,000 people who could potentially ask for help.

General	0.00	263,000	49,300	33,800	0	0	346,100
Federal	0.00	263,000	49,300	33,800	0	0	346,100
Other	13.00	0	0	0	0	0	0
<b>Total</b>	<b>13.00</b>	<b>526,000</b>	<b>98,600</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>692,200</b>

4.32 Supplemental - Food Stamp Sanction: Provides funding for a federal penalty levied against Idaho due to high error rates within the Food Stamp Program. Rather than paying the money directly to the Food and Nutrition Service (FNS), the Department of Health and Welfare has elected to invest this money in a plan to improve business practices and reduce error rates. This alternative is encouraged by the FNS in order to develop better programs and therefore reduce error rates.

General	0.00	0	138,700	0	0	0	138,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>138,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	154,200	0	0	0	0	154,200
Federal	0.00	154,400	0	0	0	0	154,400
<b>Total</b>	<b>0.00</b>	<b>308,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,600</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Total Appropriation</b>							
General	0.00	11,678,000	4,873,700	33,800	0	0	16,585,500
Dedicated	0.00	399,500	0	0	0	0	399,500
Federal	0.00	18,309,100	12,065,000	33,800	0	0	30,407,900
Other	612.81	383,400	4,547,100	0	0	0	4,930,500
<b>Total</b>	<b>612.81</b>	<b>30,770,000</b>	<b>21,485,800</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>52,323,400</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	320,700	722,500	11,000	0	0	1,054,200
<b>Total</b>	<b>0.00</b>	<b>320,700</b>	<b>722,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,054,200</b>

6.32 FTP or Fund Adjustments: Provides adjustment to bring the FTP in line with the department's distribution of FTP authority.

Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers

Other	0.00	(76,400)	(409,800)	486,200	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(76,400)</b>	<b>(409,800)</b>	<b>486,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	0	(989,000)	(473,200)	0	0	(1,462,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(989,000)</b>	<b>(473,200)</b>	<b>0</b>	<b>0</b>	<b>(1,462,200)</b>

6.52 Transfer Between Programs: Transfer of 8.75 FTP and Personnel Costs from Indirect Services, Medicaid, Mental Health and Developmental Disabilities for administration of the Navigation Program.

General	0.00	208,200	0	0	0	0	208,200
Federal	0.00	184,700	0	0	0	0	184,700
Other	8.75	0	0	0	0	0	0
<b>Total</b>	<b>8.75</b>	<b>392,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,900</b>

**FY 2006 Estimated Expenditures**

General	0.00	11,886,200	4,873,700	33,800	0	0	16,793,700
Dedicated	0.00	399,500	0	0	0	0	399,500
Federal	0.00	18,814,500	12,787,500	44,800	0	0	31,646,800
Other	623.56	307,000	3,148,300	13,000	0	0	3,468,300
<b>Total</b>	<b>623.56</b>	<b>31,407,200</b>	<b>20,809,500</b>	<b>91,600</b>	<b>0</b>	<b>0</b>	<b>52,308,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(399,500)	0	0	0	0	(399,500)
Federal	0.00	(488,300)	0	0	0	0	(488,300)
<b>Total</b>	<b>0.00</b>	<b>(887,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(887,800)</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(121,900)	0	0	0	0	(121,900)
Federal	0.00	(149,000)	0	0	0	0	(149,000)
<b>Total</b>	<b>0.00</b>	<b>(270,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(270,900)</b>
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	(18,800)	(138,700)	(33,800)	0	0	(191,300)
Federal	0.00	(339,500)	(722,500)	(44,800)	0	0	(1,106,800)
Other	0.00	(251,400)	(883,100)	(13,000)	0	0	(1,147,500)
<b>Total</b>	<b>0.00</b>	<b>(609,700)</b>	<b>(1,744,300)</b>	<b>(91,600)</b>	<b>0</b>	<b>0</b>	<b>(2,445,600)</b>
<b>FY 2007 Base</b>							
General	0.00	11,745,500	4,735,000	0	0	0	16,480,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	17,837,700	12,065,000	0	0	0	29,902,700
Other	623.56	55,600	2,265,200	0	0	0	2,320,800
<b>Total</b>	<b>623.56</b>	<b>29,638,800</b>	<b>19,065,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,704,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	62,400	0	0	0	0	62,400
Federal	0.00	93,500	0	0	0	0	93,500
<b>Total</b>	<b>0.00</b>	<b>155,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,900</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(322,500)	0	0	0	0	(322,500)
Federal	0.00	(483,700)	0	0	0	0	(483,700)
<b>Total</b>	<b>0.00</b>	<b>(806,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(806,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	133,100	0	0	0	133,100
Federal	0.00	0	229,300	0	0	0	229,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>362,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,400</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	16,100	0	0	16,100
Federal	0.00	0	0	13,100	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>29,200</b>
10.32 Replacement Items: Provide funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	21,300	0	0	21,300
Federal	0.00	0	0	21,300	0	0	21,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,600</b>	<b>0</b>	<b>0</b>	<b>42,600</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(249,200)	0	0	0	(249,200)
Federal	0.00	0	(350,000)	0	0	0	(350,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(599,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(599,200)</b>
10.51 Annualizations - Medicare Part D: Reflects costs associated with supplemental request to fund the impact of Medicare - Part D and increased FTP.							
General	0.00	221,300	41,400	0	0	0	262,700
Federal	0.00	221,300	41,400	0	0	0	262,700
<b>Total</b>	<b>0.00</b>	<b>442,600</b>	<b>82,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,400</b>
10.52 Annualizations - Eligibility Workers: Reflects costs associated with supplemental request for additional eligibility workers.							
General	0.00	76,400	28,700	0	0	0	105,100
Federal	0.00	76,300	28,700	0	0	0	105,000
<b>Total</b>	<b>0.00</b>	<b>152,700</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,100</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	237,100	0	0	0	0	237,100
Federal	0.00	237,300	0	0	0	0	237,300
<b>Total</b>	<b>0.00</b>	<b>474,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,400</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	9,200	0	0	0	0	9,200
Federal	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	12,029,400	4,689,000	0	0	0	16,718,400
Dedicated	0.00	0	0	37,400	0	0	37,400
Federal	0.00	17,991,800	12,014,400	34,400	0	0	30,040,600
Other	623.56	55,600	2,265,200	0	0	0	2,320,800
<b>Total</b>	<b>623.56</b>	<b>30,076,800</b>	<b>18,968,600</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>49,117,200</b>
<b>Program Enhancements</b>							
12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 SR Caseload Growth: Not recommended. Provides 25.0 FTP and associated Personnel Costs and Operating Expenditures to continue the improvements in performance made over the last year in Self Reliance programs including Food Stamps, Medicaid, and Child Support.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Healthy Mothers Healthy Babies: Not recommended. Provides funding for implementation of a new program, Healthy Mothers Healthy Babies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Quality Assurance for Medicaid Eligibility: Not recommended. Provides 5.0 FTP and associated costs for quality assurance positions to improve eligibility determination accuracy and conform to an expected increase in federal audit requirements in FFY 2006.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 CHIP Program - Remove Uninsured Requirements: Provides additional 4.0 FTP and associated costs for eligibility workers necessary to remove the uninsured requirement from the CHIP program. The purpose is to extend Access Card health coverage to children in low-income families who already have health insurance. The Health Care Task Force recommends this change to try and prevent people who cannot afford their current health insurance premiums from dropping their coverage. Funding for this decision unit appears in both Divisions of Medicaid and Self Reliance.							
Federal	0.00	82,800	16,200	10,400	0	0	109,400
Other	4.00	82,700	16,200	10,400	0	0	109,300
<b>Total</b>	<b>4.00</b>	<b>165,500</b>	<b>32,400</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>218,700</b>
12.06 Financial Integrity for Child Support Program: Not recommended. Provides funding for a contract auditor to review Child Support records and cases to ensure accuracy.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	12,029,400	4,689,000	0	0	0	16,718,400
Dedicated	0.00	0	0	37,400	0	0	37,400
Federal	0.00	18,074,600	12,030,600	44,800	0	0	30,150,000
Other	627.56	138,300	2,281,400	10,400	0	0	2,430,100
<b>Total</b>	<b>627.56</b>	<b>30,242,300</b>	<b>19,001,000</b>	<b>92,600</b>	<b>0</b>	<b>0</b>	<b>49,335,900</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 383

General	0.00	0	0	0	18,570,800	0	18,570,800
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,734,100</b>	<b>0</b>	<b>76,734,100</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	0	155,100	0	155,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,100</b>	<b>0</b>	<b>155,100</b>

4.31 Supplemental - Energy Assistance: The Governor recommends providing a one-time energy assistance payment of \$50 per person for all eligible Idaho residents in recognition of the increase in costs for gas and home heating. The majority of this assistance money will be distributed based on residency and related 2004 tax information.

The Department of Health and Welfare is funded to provide assistance to those Idaho residents who do not meet the minimum income criteria for tax filing. The funding will be distributed based on residency and income related eligibility factors.

Dedicated	0.00	0	0	0	3,750,000	0	3,750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>

**FY 2006 Total Appropriation**

General	0.00	0	0	0	18,570,800	0	18,570,800
Dedicated	0.00	0	0	0	3,750,000	0	3,750,000
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	466,400	0	466,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,639,200</b>	<b>0</b>	<b>80,639,200</b>

**Expenditure Adjustments**

6.41 Object Transfers

Other	0.00	0	0	78,500	(78,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,500</b>	<b>(78,500)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	0	0	(78,500)	(76,600)	0	(155,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(78,500)</b>	<b>(76,600)</b>	<b>0</b>	<b>(155,100)</b>

**FY 2006 Estimated Expenditures**

General	0.00	0	0	0	18,570,800	0	18,570,800
Dedicated	0.00	0	0	0	3,750,000	0	3,750,000
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,484,100</b>	<b>0</b>	<b>80,484,100</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for the Governor's energy assistance initiative.							
Dedicated	0.00	0	0	0	(3,750,000)	0	(3,750,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,750,000)</b>	<b>0</b>	<b>(3,750,000)</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	18,570,800	0	18,570,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,734,100</b>	<b>0</b>	<b>76,734,100</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	0	0	358,800	0	358,800
Federal	0.00	0	0	0	1,099,200	0	1,099,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458,000</b>	<b>0</b>	<b>1,458,000</b>
10.71 Nondiscretionary Adjustments: Provides funding for child care payments due to caseload growth. This decision unit has an associated proposed rule change. If approved, the rule change will limit the number of hours of child care assistance available to parents who are looking for work and this increase would no longer be needed. That savings is reflected in DU 12.01.							
General	0.00	0	0	0	368,600	0	368,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,600</b>	<b>0</b>	<b>368,600</b>
10.72 Nondiscretionary Adjustments: Provides funding for Aid to the Aged, Blind and Disabled nonstandard caseload inflation.							
General	0.00	0	0	0	138,900	0	138,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,900</b>	<b>0</b>	<b>138,900</b>
10.73 Nondiscretionary Adjustments: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	0	0	0	(1,900)	0	(1,900)
Federal	0.00	0	0	0	1,900	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	19,435,200	0	19,435,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	58,953,100	0	58,953,100
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,699,600</b>	<b>0</b>	<b>78,699,600</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Program Enhancements**

12.01 Child Care Rule Change for Work Search: Provides savings contingent on proposed child care rule change. DU 10.71 provides increased funding to cover a projected shortfall in the Idaho Child Care Program. However, IDHW has proposed a rule change that limits the number of hours of child care assistance available to parents who are looking for work. If approved, this rule change will eliminate the need for the additional funding provided in DU 10.71. This decision unit reflects that savings.

General	0.00	0	0	0	(368,600)	0	(368,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(368,600)</b>	<b>0</b>	<b>(368,600)</b>

**FY 2007 Gov's Recommendation**

General	0.00	0	0	0	19,066,600	0	19,066,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	58,953,100	0	58,953,100
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,331,000</b>	<b>0</b>	<b>78,331,000</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care. This program was established as a separate division in FY 1997.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 385, SB 1238, SB 1230, HB 395							
General	0.00	5,745,300	6,277,900	0	319,251,000	0	331,274,200
Dedicated	0.00	327,100	11,200	0	2,380,400	0	2,718,700
Federal	3.00	10,863,900	12,197,500	0	756,378,300	0	779,439,700
Other	268.00	0	0	0	75,259,900	0	75,259,900
<b>Total</b>	<b>271.00</b>	<b>16,936,300</b>	<b>18,486,600</b>	<b>0</b>	<b>1,153,269,600</b>	<b>0</b>	<b>1,188,692,500</b>

### Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	522,600	0	0	2,942,800	0	3,465,400
<b>Total</b>	<b>0.00</b>	<b>522,600</b>	<b>0</b>	<b>0</b>	<b>2,942,800</b>	<b>0</b>	<b>3,465,400</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	49,800	0	0	0	0	49,800
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	90,000	0	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>140,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,500</b>

4.31 Supplemental - Medicare - Part D Impact: Provides funding for the implementation of the federally-mandated Medicare Prescription Drug Program, or Medicare - Part D, which begins on January 1, 2006. At that time, Idaho will no longer pay prescription drug costs for some 17,000 people known as "dual eligibles" enrolled in both Medicaid and Medicare. Medicaid will be impacted in many ways, by both costs and savings. This decision unit provides funding for the net difference of an anticipated 7,000 new participants that will be receiving Medicaid benefits, reduction in state pharmacy costs, reduced pharmacy rebates, and "clawback costs," the state share of the new federal program.

General	0.00	0	135,000	0	1,933,000	0	2,068,000
Federal	0.00	0	415,000	0	(19,498,500)	0	(19,083,500)
Other	0.00	0	0	0	(4,432,300)	0	(4,432,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>(21,997,800)</b>	<b>0</b>	<b>(21,447,800)</b>

4.32 Supplemental - Medicaid Management System Reprocur: Provides funding for re-procurement of an updated Medicaid Management Information System (MMIS). MMIS is a highly complex system with interfaces and data exchanges in multiple systems. It must conform with federal and state statute, rules, and policies. The current MMIS/fiscal agent contract with EDS is set to expire in December 2007. By state law, the current contract can not be extended. IDHW has initiated a competitive re-procurement of this contract but currently has no funds in their budget to support this work. This funding supports the first six months of design, development, and implementation phase.

General	0.00	24,200	711,400	20,800	0	0	756,400
Federal	0.00	218,100	6,402,200	20,800	0	0	6,641,100
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>242,300</b>	<b>7,113,600</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>7,397,500</b>

Health & Welfare, Department of  
Medical Assistance  
Medical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Total Appropriation</b>							
General	0.00	5,819,300	7,124,300	20,800	321,184,000	0	334,148,400
Dedicated	0.00	327,800	11,200	0	2,380,400	0	2,719,400
Federal	3.00	11,172,000	19,014,700	20,800	736,879,800	0	767,087,300
Other	276.00	522,600	0	0	73,770,400	0	74,293,000
<b>Total</b>	<b>279.00</b>	<b>17,841,700</b>	<b>26,150,200</b>	<b>41,600</b>	<b>1,134,214,600</b>	<b>0</b>	<b>1,178,248,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51. These funds are to be used for employee bonuses, vehicle purchase, and Trustee/Benefit Payments.

Federal	0.00	151,200	0	13,000	8,226,700	0	8,390,900
<b>Total</b>	<b>0.00</b>	<b>151,200</b>	<b>0</b>	<b>13,000</b>	<b>8,226,700</b>	<b>0</b>	<b>8,390,900</b>

6.32 FTP or Fund Adjustments: Provides increases in dedicated and federal funds to adjust the appropriation to the anticipated level of collections.

Federal	0.00	79,100	2,872,400	0	0	0	2,951,500
Other	0.00	0	3,801,700	0	6,749,600	0	10,551,300
<b>Total</b>	<b>0.00</b>	<b>79,100</b>	<b>6,674,100</b>	<b>0</b>	<b>6,749,600</b>	<b>0</b>	<b>13,502,800</b>

6.41 Object Transfers

Other	0.00	(446,000)	0	0	446,000	0	0
<b>Total</b>	<b>0.00</b>	<b>(446,000)</b>	<b>0</b>	<b>0</b>	<b>446,000</b>	<b>0</b>	<b>0</b>

6.42 Object Transfers

Dedicated	0.00	0	140,800	0	(140,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>140,800</b>	<b>0</b>	<b>(140,800)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	0	0	15,300	76,600	0	91,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>76,600</b>	<b>0</b>	<b>91,900</b>

6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program.

General	0.00	(19,700)	0	0	0	0	(19,700)
Federal	0.00	(17,500)	0	0	0	0	(17,500)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(37,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,200)</b>

**FY 2006 Estimated Expenditures**

General	0.00	5,799,600	7,124,300	20,800	321,184,000	0	334,128,700
Dedicated	0.00	327,800	152,000	0	2,239,600	0	2,719,400
Federal	3.00	11,384,800	21,887,100	33,800	745,106,500	0	778,412,200
Other	275.00	76,600	3,801,700	15,300	81,042,600	0	84,936,200
<b>Total</b>	<b>278.00</b>	<b>17,588,800</b>	<b>32,965,100</b>	<b>69,900</b>	<b>1,149,572,700</b>	<b>0</b>	<b>1,200,196,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer funding to a new program titled: Administration and Medical Management.							
General	0.00	(5,799,600)	(7,124,300)	(20,800)	(870,000)	0	(13,814,700)
Dedicated	0.00	(327,800)	(152,000)	0	0	0	(479,800)
Federal	(3.00)	(11,384,800)	(21,887,100)	(33,800)	(2,030,000)	0	(35,335,700)
Other	(275.00)	(76,600)	(3,801,700)	(15,300)	0	0	(3,893,600)
<b>Total</b>	<b>(278.00)</b>	<b>(17,588,800)</b>	<b>(32,965,100)</b>	<b>(69,900)</b>	<b>(2,900,000)</b>	<b>0</b>	<b>(53,523,800)</b>
8.32 Transfer Between Programs: Transfer funding to a new program titled: Healthy Children and Working Adults.							
General	0.00	0	0	0	(114,275,300)	0	(114,275,300)
Dedicated	0.00	0	0	0	(693,600)	0	(693,600)
Federal	0.00	0	0	0	(265,211,400)	0	(265,211,400)
Other	0.00	0	0	0	(28,651,600)	0	(28,651,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(408,831,900)</b>	<b>0</b>	<b>(408,831,900)</b>
8.33 Transfer Between Programs: Transfer funding to a new program titled: Special Needs.							
General	0.00	0	0	0	(145,126,600)	0	(145,126,600)
Dedicated	0.00	0	0	0	(1,546,000)	0	(1,546,000)
Federal	0.00	0	0	0	(336,136,000)	0	(336,136,000)
Other	0.00	0	0	0	(36,906,200)	0	(36,906,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(519,714,800)</b>	<b>0</b>	<b>(519,714,800)</b>
8.34 Transfer Between Programs: Transfer funding to a new program titled: Elderly.							
General	0.00	0	0	0	(60,912,100)	0	(60,912,100)
Federal	0.00	0	0	0	(141,729,100)	0	(141,729,100)
Other	0.00	0	0	0	(15,484,800)	0	(15,484,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(218,126,000)</b>	<b>0</b>	<b>(218,126,000)</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Administration and Medical Management comprises all the expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through regular Medicaid (Title 19) and CHIP (Title 21). Administrative functions include administering Trustee/Benefit Payments, contracts with state agencies/universities for medical management, drug utilization review, individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities.

### FY 2006 Original Appropriation

#### 3.00 FY 2006 Original Appropriation

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Appropriation Adjustments

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	109,800	0	0	0	0	109,800
<b>Total</b>	<b>0.00</b>	<b>169,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>

### FY 2006 Total Appropriation

General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	109,800	0	0	0	0	109,800
<b>Total</b>	<b>0.00</b>	<b>169,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>

### FY 2006 Estimated Expenditures

General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	109,800	0	0	0	0	109,800
<b>Total</b>	<b>0.00</b>	<b>169,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>

### Base Adjustments

8.31 Transfer Between Programs: Transfer from Medical Assistance to form new program titled: Administration and Medical Management.

General	0.00	5,799,600	7,124,300	20,800	870,000	0	13,814,700
Dedicated	0.00	327,800	152,000	0	0	0	479,800
Federal	3.00	11,384,800	21,887,100	33,800	2,030,000	0	35,335,700
Other	275.00	76,600	3,801,700	15,300	0	0	3,893,600
<b>Total</b>	<b>278.00</b>	<b>17,588,800</b>	<b>32,965,100</b>	<b>69,900</b>	<b>2,900,000</b>	<b>0</b>	<b>53,523,800</b>

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(190,900)	0	0	0	0	(190,900)
Federal	0.00	(337,200)	0	0	0	0	(337,200)
<b>Total</b>	<b>0.00</b>	<b>(528,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(528,100)</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(49,800)	0	0	0	0	(49,800)
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(90,000)	0	0	0	0	(90,000)
<b>Total</b>	<b>0.00</b>	<b>(140,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,500)</b>
8.43 Removal of One-Time Expenditures: Removes one-time FTP, Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	(24,200)	(846,400)	(20,800)	0	0	(891,400)
Federal	0.00	(448,400)	(9,689,600)	(33,800)	0	0	(10,171,800)
Other	(8.00)	(76,600)	(3,801,700)	(15,300)	0	0	(3,893,600)
<b>Total</b>	<b>(8.00)</b>	<b>(549,200)</b>	<b>(14,337,700)</b>	<b>(69,900)</b>	<b>0</b>	<b>0</b>	<b>(14,956,800)</b>
<b>FY 2007 Base</b>							
General	0.00	5,784,900	6,277,900	0	870,000	0	12,932,800
Dedicated	0.00	136,200	152,000	0	0	0	288,200
Federal	3.00	10,619,000	12,197,500	0	2,030,000	0	24,846,500
Other	267.00	0	0	0	0	0	0
<b>Total</b>	<b>270.00</b>	<b>16,540,100</b>	<b>18,627,400</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>	<b>38,067,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	23,700	0	0	0	0	23,700
Federal	0.00	43,900	0	0	0	0	43,900
<b>Total</b>	<b>0.00</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,600</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(76,400)	0	0	0	0	(76,400)
Federal	0.00	(141,800)	0	0	0	0	(141,800)
<b>Total</b>	<b>0.00</b>	<b>(218,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(218,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	127,600	0	17,000	0	144,600
Federal	0.00	0	236,800	0	32,600	0	269,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>364,400</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>414,000</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	18,900	0	0	18,900
Federal	0.00	0	0	15,400	0	0	15,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>34,300</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	5,000	0	0	5,000
Federal	0.00	0	0	5,100	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>
10.51 Annualizations - Medicaid Management Information S: Reflects costs associated with supplemental request to provide funding for a new Medicaid Management Information System.							
Dedicated	0.00	48,600	1,406,500	0	0	0	1,455,100
Federal	0.00	438,000	17,419,400	0	0	0	17,857,400
Other	8.00	0	2,417,900	0	0	0	2,417,900
<b>Total</b>	<b>8.00</b>	<b>486,600</b>	<b>21,243,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,730,400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	91,100	0	0	0	0	91,100
Federal	0.00	169,000	0	0	0	0	169,000
<b>Total</b>	<b>0.00</b>	<b>260,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,100</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	3,500	0	0	0	0	3,500
Federal	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
10.71 Nondiscretionary Adjustments : Provides ongoing noncognizable funds to adjust dedicated and federal funds to the anticipated level of collections.							
Federal	0.00	230,300	2,564,300	0	0	0	2,794,600
Other	0.00	0	1,383,800	0	0	0	1,383,800
<b>Total</b>	<b>0.00</b>	<b>230,300</b>	<b>3,948,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,178,400</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	5,826,800	6,404,800	0	887,000	0	13,118,600
Dedicated	0.00	184,800	1,558,500	23,900	0	0	1,767,200
Federal	3.00	11,364,900	32,415,900	20,500	2,062,600	0	45,863,900
Other	275.00	0	3,801,700	0	0	0	3,801,700
<b>Total</b>	<b>278.00</b>	<b>17,376,500</b>	<b>44,180,900</b>	<b>44,400</b>	<b>2,949,600</b>	<b>0</b>	<b>64,551,400</b>
<b>Program Enhancements</b>							
12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Governor's Initiative - Increase Prevention Servic: Provides funding to administer increased preventative health services program. For the low-income children and working-adults, an emphasis will be placed on prevention and wellness. This will include reproductive health and neonatal services. In addition, Idaho will implement a pilot benefit program that will support healthy behaviors through the establishment of Personal Health Records and Personal Health Accounts. Personal Health Accounts for these enrollees will give individuals the freedom to purchase goods and services that will facilitate active and healthy lifestyles. This emphasis on prevention will result in better health outcomes for beneficiaries as well as long-term cost savings.							
General	0.00	15,800	4,100	0	0	0	19,900
Dedicated	0.00	0	87,500	2,600	0	0	90,100
Federal	0.00	47,600	266,500	2,600	0	0	316,700
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>63,400</b>	<b>358,100</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>426,700</b>
12.03 Managed Care Selective Contracting: Provides funding for new Managed Care Selective Contracting Program. This decision unit reflects the costs associated with the implementation of the program, although Medicaid will ultimately achieve savings with the program by consolidating purchases of equipment, supplies, and services. This will include such things as durable medical equipment, dental, and transportation. Improved network management will be done by contracting with selected vendors to increase purchasing power.							
General	0.00	12,700	44,500	0	0	0	57,200
Dedicated	0.00	0	0	1,300	0	0	1,300
Federal	0.00	12,600	44,500	1,300	0	0	58,400
Other	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.50</b>	<b>25,300</b>	<b>89,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>116,900</b>
12.04 Governor's Initiative - Investment in Health Infor: Provides funding for the investment in health information technology. New technologies will be expanded to assist with personal health records in order to promote prevention and wellness. Electronic health records increase provider efficiencies and quality of care and technology improves chronic disease management. Additionally, new technology improves the safety of prescription drug dispensing and enhances delivery of long-term care.							
General	0.00	0	100,000	0	0	0	100,000
Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
12.05 Governor's Initiative - Health Information and Hom: Provides funding for implementation of Health Information and Home Health Technology. This decision unit allows Medicaid to expand the use of new technology in the provision of long-term care services. These benefits will be provided in both residential care and community based settings to help improve health outcomes and cost avoidance.							
Federal	0.00	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
12.06 Governor's Initiative - Medicaid Rx Drugs with Me: Provides funding for the integration of Medicaid prescription drugs with Medicare - Part D. This will include capitation of Medicare-excluded prescription drugs and financing them through Medicare Advantage Drug Plans and Prescription Drug Plans for the population group eligible for both Medicare and Medicaid, or the "dual eligibles." Integration will simplify the prescription drug delivery system and the coordination of benefits by creating a single source for all drug coverage for this population.							
General	0.00	0	1,208,700	0	0	0	1,208,700
Federal	0.00	0	2,741,300	0	0	0	2,741,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.07 Governor's Initiative - Long-Term Care Options Cou: Provides funding for a Long-Term Care Options Counseling Program. Long-Term Care Options Counseling will promote non-publicly financed long-term care arrangements such as reverse mortgages and commercial long-term care insurance. The department will partner with several agency partners to establish resource centers in three Idaho communities. Aging Resource Centers will provide broader information on alternatives to Medicaid-financed long-term care services and serve as critical information and referral sites for end-of life issues.							
General	0.00	67,800	35,800	0	0	0	103,600
Dedicated	0.00	0	0	7,800	0	0	7,800
Federal	0.00	67,800	35,800	7,800	0	0	111,400
Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>135,600</b>	<b>71,600</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>222,800</b>
12.08 Governor's Initiative - Portability of Long-Term C: Provides funding for new portability of Long-Term Care Assessment Program. Electronic health records will be incorporated into long-term care assessments to create an integrated health information system using common language and common measures. This permits providers across the continuum of care to improve continuity of care.							
Federal	0.00	0	70,500	0	0	0	70,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,500</b>
12.09 Governor's Initiative - Public Reporting and Consu: Provides funding for a public reporting and consumer information program. Medicaid will build on the existing "Medicare Compare" program for nursing facilities and home health agencies to include quality of care information for all Medicaid-financed long-term care, including that provided through home and community based services.							
Federal	0.00	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
12.10 Governor's Initiative - Cost-Sharing: Provides funding for administrative costs to implement a new cost-sharing program. A new, realistic and enforceable cost-sharing plan will be implemented to increase the responsibility of Medicaid beneficiaries for the cost of their health care, and to encourage cost-effective care in the most appropriate setting. Cost-sharing may include establishing co-payments for certain services, such as inappropriate emergency room utilization, inappropriate emergency transportation, non-preferred drugs and missed appointments with health providers. Cost-sharing will also include monthly premium payments for participants with family incomes above 133% of the federal poverty level.							
General	0.00	47,000	8,100	0	0	0	55,100
Dedicated	0.00	0	0	5,200	0	0	5,200
Federal	0.00	47,000	8,100	5,200	0	0	60,300
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>94,000</b>	<b>16,200</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>120,600</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	5,970,100	7,806,000	0	887,000	0	14,663,100
Dedicated	0.00	184,800	1,646,000	40,800	0	0	1,871,600
Federal	3.00	11,539,900	36,022,600	37,400	2,062,600	0	49,662,500
Other	281.50	0	3,801,700	0	0	0	3,801,700
<b>Total</b>	<b>284.50</b>	<b>17,694,800</b>	<b>49,276,300</b>	<b>78,200</b>	<b>2,949,600</b>	<b>0</b>	<b>69,998,900</b>



Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Medicaid eligible group primarily consisting of Pregnant Woman and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Total Appropriation**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Estimated Expenditures**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Adjustments**

8.31 Transfer Between Programs: Transfer from Medical Assistance to form new program titled: Healthy Children and Working Adults.

General	0.00	0	0	0	114,275,300	0	114,275,300
Dedicated	0.00	0	0	0	693,600	0	693,600
Federal	0.00	0	0	0	265,211,400	0	265,211,400
Other	0.00	0	0	0	28,651,600	0	28,651,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,831,900</b>	<b>0</b>	<b>408,831,900</b>

8.43 Removal of One-Time Expenditures: Removes one-time Trustee/Benefit Payments.

Federal	0.00	0	0	0	(2,843,200)	0	(2,843,200)
Other	0.00	0	0	0	(3,611,400)	0	(3,611,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,454,600)</b>	<b>0</b>	<b>(6,454,600)</b>

**FY 2007 Base**

General	0.00	0	0	0	114,275,300	0	114,275,300
Dedicated	0.00	0	0	0	693,600	0	693,600
Federal	0.00	0	0	0	262,368,200	0	262,368,200
Other	0.00	0	0	0	25,040,200	0	25,040,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,377,300</b>	<b>0</b>	<b>402,377,300</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: Provides funding for replacement of one-time carryover.

General	0.00	0	0	0	1,212,900	0	1,212,900
Federal	0.00	0	0	0	2,879,300	0	2,879,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,092,200</b>	<b>0</b>	<b>4,092,200</b>

10.72 Nondiscretionary Adjustments : Provides increases in dedicated funds to adjust the appropriation to the anticipated level of collections. The increase is ongoing.

Other	0.00	0	0	0	5,656,300	0	5,656,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,656,300</b>	<b>0</b>	<b>5,656,300</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments - FMAP Rate Change: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	0	0	0	(67,900)	0	(67,900)
Federal	0.00	0	0	0	67,900	0	67,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments - FMAP Enhanced Rate : Reflects the FMAP Enhanced Rate Change. The state's enhanced rate changes from 79.063% to 79.073%.							
General	0.00	0	0	0	(1,000)	0	(1,000)
Federal	0.00	0	0	0	1,000	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.75 Nondiscretionary Adjustments - Case Load Increase: Provides funding for anticipated case load increase.							
General	0.00	0	0	0	3,708,700	0	3,708,700
Federal	0.00	0	0	0	8,444,200	0	8,444,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,152,900</b>	<b>0</b>	<b>12,152,900</b>
10.76 Nondiscretionary Adjustments - Utilization & Manda: Provides funding for increased utilization and mandatory pricing inflation.							
General	0.00	0	0	0	9,253,900	0	9,253,900
Federal	0.00	0	0	0	21,298,300	0	21,298,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,552,200</b>	<b>0</b>	<b>30,552,200</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	128,381,900	0	128,381,900
Dedicated	0.00	0	0	0	693,600	0	693,600
Federal	0.00	0	0	0	295,058,900	0	295,058,900
Other	0.00	0	0	0	30,696,500	0	30,696,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,830,900</b>	<b>0</b>	<b>454,830,900</b>
<b>Program Enhancements</b>							
12.01 CHIP - Elimination of Asset Criteria: Provides funding for the Elimination of Asset Criteria in regards to the CHIP Program. This change will no longer allow assets to be considered in determining eligibility for CHIP-B/Access Card health coverage. The elimination of the asset test will help to simplify eligibility and decrease administrative costs. Current asset testing acts as a disincentive to saving and personal responsibility. Those ineligible for PWC/Medicaid because of excess resources can now qualify for CHIP-B/Access Card coverage if otherwise eligible. The state funding provided will be drawn from the Premium Tax Fund.							
Dedicated	0.00	0	0	0	470,100	0	470,100
Federal	0.00	0	0	0	1,762,200	0	1,762,200
Other	0.00	0	0	0	307,800	0	307,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,540,100</b>	<b>0</b>	<b>2,540,100</b>
12.02 CHIP - Remove "Uninsured" Requirement: Provides funding to extend Access Card health coverage to children in low-income families who already have health insurance. The Health Care Task Force recommends this change as an attempt to prevent people who cannot afford their current health insurance premiums from dropping their coverage. Funding for this decision unit appears in both Divisions of Medicaid and Self Reliance.							
Dedicated	0.00	0	0	0	553,700	0	553,700
Federal	0.00	0	0	0	1,260,700	0	1,260,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,814,400</b>	<b>0</b>	<b>1,814,400</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Managed Care Selective Contracting: Provides savings from the implementation of the new Managed Care Selective Contracting Program. Medicaid will achieve savings with the program by consolidating purchases of equipment, supplies, and services. This will include such things as durable medical equipment, dental, and transportation. Improved network management will be achieved by contracting with selected vendors to increase purchasing power.							
General	0.00	0	0	0	(36,900)	0	(36,900)
Federal	0.00	0	0	0	(88,100)	0	(88,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>0</b>	<b>(125,000)</b>
12.04 Governor's Initiative - Increase Prevention Servic: Provides funding for increased preventative health services. For Medicaid-eligible children and working-adults, an emphasis will be placed on prevention and wellness. This will include reproductive health and neonatal services. In addition, Idaho will implement a pilot benefit program that will support healthy behaviors through the establishment of Personal Health Records and Personal Health Accounts. Personal Health Accounts for the enrollees will give individuals the freedom to purchase goods and services that will facilitate active and healthy lifestyles. This emphasis on prevention will result in better health outcomes for beneficiaries as well as cost savings.							
General	0.00	0	0	0	2,034,100	0	2,034,100
Federal	0.00	0	0	0	7,012,000	0	7,012,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,046,100</b>	<b>0</b>	<b>9,046,100</b>
12.05 Governor's Initiative - Healthy Schools Healthy Da: Provides funding for new program Healthy Schools Healthy Daycares. Healthy Schools Healthy Daycares provides an opportunity to promote wellness and preventive health services for children in after school programs and daycare. In Healthy Schools, examples of after school activities will include nutrition services and promoting physical education activities. Healthy Daycares will have the opportunity to deliver basic preventive health measures for Medicaid-eligible children in participating facilities. This is an alternative to the current financing of mental health services that has an inappropriate service utilization due to Medicaid families' need for daycare financing assistance.							
General	0.00	0	0	0	100,000	0	100,000
Federal	0.00	0	0	0	300,000	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
12.06 Governor's Initiative - Appropriate Benefits for H: Provides savings associated with new Appropriate Benefits for Healthy Populations Program. The program will design a benefit package based on the needs of the beneficiaries for children and adults who have an average health condition. Current benefits for this population include a degree of service coverage that is not appropriate for enrollees with average health. Changes to the benefit plan will have a preventative focus while managing expenditures more efficiently.							
General	0.00	0	0	0	(3,000,000)	0	(3,000,000)
Federal	0.00	0	0	0	(7,000,000)	0	(7,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000,000)</b>	<b>0</b>	<b>(10,000,000)</b>
12.07 Governor's Initiative - Cost Sharing: Provides cost shift from General and federal funds to receipts generated by the new cost-sharing program. Enforceable cost-sharing will be implemented to increase the responsibility of Medicaid beneficiaries for the cost of their health care, and to encourage cost-effective care in the most appropriate setting. Cost-sharing may include establishing co-payments for certain services, such as inappropriate emergency room utilization, inappropriate emergency transportation, non-preferred drugs and missed payments for participants with family incomes above 133% of the federal poverty guidelines.							
General	0.00	0	0	0	(528,100)	0	(528,100)
Federal	0.00	0	0	0	(1,232,300)	0	(1,232,300)
Other	0.00	0	0	0	1,760,400	0	1,760,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.08 Governor's Initiative - Premium Assistance Option: Provides savings associated with new Premium Assistance Option. Premium assistance will be expanded to allow individuals a choice to participate in the State Premium Assistance Programs, Access to Health Insurance and Access Card. Currently, individuals eligible for Title XIX coverage must receive direct Medicaid coverage, and cannot elect premium assistance.							
General	0.00	0	0	0	(135,000)	0	(135,000)
Federal	0.00	0	0	0	(315,000)	0	(315,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>(450,000)</b>
12.09 Governor's Initiative - Pay for Performance: Provides funding for new Pay for Performance Program. The Pay for Performance Program grants payments to providers structured to offer incentives for preventive care, key outcomes and chronic disease management. The key performance criteria will include immunizations, well child checks, management of chronic diseases, and best practices in delivery of mental health care. The outcome is a healthier population, resulting in a reduction of health care costs in the future.							
General	0.00	0	0	0	450,000	0	450,000
Federal	0.00	0	0	0	1,050,000	0	1,050,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	127,266,000	0	127,266,000
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	297,808,400	0	297,808,400
Other	0.00	0	0	0	32,764,700	0	32,764,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,556,500</b>	<b>0</b>	<b>459,556,500</b>

Health & Welfare, Department of  
Medical Assistance  
Special Needs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Medicaid eligible group primarily consisting of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Total Appropriation**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Estimated Expenditures**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Adjustments**

8.31 Transfer Between Programs: Transfer from Medical Assistance to form new program titled: Special Needs.

General	0.00	0	0	0	145,126,600	0	145,126,600
Dedicated	0.00	0	0	0	1,546,000	0	1,546,000
Federal	0.00	0	0	0	336,136,000	0	336,136,000
Other	0.00	0	0	0	36,906,200	0	36,906,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,714,800</b>	<b>0</b>	<b>519,714,800</b>

8.43 Removal of One-Time Expenditures: Removes one-time Trustee/Benefit Payments.

Federal	0.00	0	0	0	(3,647,000)	0	(3,647,000)
Other	0.00	0	0	0	(4,651,800)	0	(4,651,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,298,800)</b>	<b>0</b>	<b>(8,298,800)</b>

**FY 2007 Base**

General	0.00	0	0	0	145,126,600	0	145,126,600
Dedicated	0.00	0	0	0	1,546,000	0	1,546,000
Federal	0.00	0	0	0	332,489,000	0	332,489,000
Other	0.00	0	0	0	32,254,400	0	32,254,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,416,000</b>	<b>0</b>	<b>511,416,000</b>

**Program Maintenance**

10.51 Annualizations - Medicare Part D Impact: Reflects costs associated with supplemental request to fund the Trustee/Benefit Payment impact of Medicare - Part D.

General	0.00	0	0	0	5,158,900	0	5,158,900
Federal	0.00	0	0	0	(8,656,800)	0	(8,656,800)
Other	0.00	0	0	0	(8,109,500)	0	(8,109,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,607,400)</b>	<b>0</b>	<b>(11,607,400)</b>

Health & Welfare, Department of  
Medical Assistance  
Special Needs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: Provides funding for replacement of one-time carryover.							
General	0.00	0	0	0	1,559,400	0	1,559,400
Federal	0.00	0	0	0	3,702,000	0	3,702,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,261,400</b>	<b>0</b>	<b>5,261,400</b>
10.72 Nondiscretionary Adjustments: Provides increased dedicated funds to adjust the appropriation to the anticipated level of collections. The increase is ongoing.							
Other	0.00	0	0	0	7,272,400	0	7,272,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,272,400</b>	<b>0</b>	<b>7,272,400</b>
10.73 Nondiscretionary Adjustments - FMAP Rate Change: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	0	0	0	(87,300)	0	(87,300)
Federal	0.00	0	0	0	87,300	0	87,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments - FMAP Enhanced Rate : Reflects the FMAP Enhanced Rate Change. The state's enhanced rate changes from 79.063% to 79.073%.							
General	0.00	0	0	0	(1,400)	0	(1,400)
Federal	0.00	0	0	0	1,400	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.75 Nondiscretionary Adjustments - Case Load Increase: Provides funding for anticipated case load increase.							
General	0.00	0	0	0	6,674,200	0	6,674,200
Federal	0.00	0	0	0	15,196,200	0	15,196,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,870,400</b>	<b>0</b>	<b>21,870,400</b>
10.76 Nondiscretionary Adjustments - Utilization & Manda: Provides funding for increased utilization and mandatory pricing inflation.							
General	0.00	0	0	0	6,927,700	0	6,927,700
Federal	0.00	0	0	0	16,067,400	0	16,067,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,995,100</b>	<b>0</b>	<b>22,995,100</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	165,358,100	0	165,358,100
Dedicated	0.00	0	0	0	1,546,000	0	1,546,000
Federal	0.00	0	0	0	358,886,500	0	358,886,500
Other	0.00	0	0	0	31,417,300	0	31,417,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,207,900</b>	<b>0</b>	<b>557,207,900</b>
<b>Program Enhancements</b>							
12.01 Managed Care Selective Contracting: Provides savings from the implementation of the new Managed Care Selective Contracting Program. Medicaid will achieve savings with the program by consolidating purchases of equipment, supplies, and services. This will include such things as durable medical equipment, dental, and transportation. Improved network management will be achieved by contracting with selected vendors to increase purchasing power.							
General	0.00	0	0	0	(61,500)	0	(61,500)
Federal	0.00	0	0	0	(143,500)	0	(143,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(205,000)</b>	<b>0</b>	<b>(205,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Pay for Performance: Provides funding for new Pay for Performance Program. The Pay for Performance Program grants payments to providers structured to offer incentives for preventive care, key outcomes and chronic disease management. The key performance criteria will include immunizations, well child checks, management of chronic diseases, and best practices in delivery of mental health care. The outcome is a healthier population, resulting in a reduction of health care costs in the future.							
General	0.00	0	0	0	61,500	0	61,500
Federal	0.00	0	0	0	143,000	0	143,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,500</b>	<b>0</b>	<b>204,500</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	165,358,100	0	165,358,100
Dedicated	0.00	0	0	0	1,546,000	0	1,546,000
Federal	0.00	0	0	0	358,886,000	0	358,886,000
Other	0.00	0	0	0	31,417,300	0	31,417,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,207,400</b>	<b>0</b>	<b>557,207,400</b>

Health & Welfare, Department of  
Medical Assistance  
Elderly

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Total Appropriation**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Estimated Expenditures**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Adjustments**

8.31 Transfer Between Programs: Transfer from Medical Assistance to form new program titled: Elderly.

General	0.00	0	0	0	60,912,100	0	60,912,100
Federal	0.00	0	0	0	141,729,100	0	141,729,100
Other	0.00	0	0	0	15,484,800	0	15,484,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,126,000</b>	<b>0</b>	<b>218,126,000</b>

8.43 Removal of One-Time Expenditures: Removes one-time Trustee/Benefit Payments.

Federal	0.00	0	0	0	(1,736,500)	0	(1,736,500)
Other	0.00	0	0	0	(1,951,800)	0	(1,951,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,688,300)</b>	<b>0</b>	<b>(3,688,300)</b>

**FY 2007 Base**

General	0.00	0	0	0	60,912,100	0	60,912,100
Federal	0.00	0	0	0	139,992,600	0	139,992,600
Other	0.00	0	0	0	13,533,000	0	13,533,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,437,700</b>	<b>0</b>	<b>214,437,700</b>

**Program Maintenance**

10.51 Annualizations - Medicare Part D Impact: Reflects costs associated with supplemental request to fund the Trustee/Benefit Payment impact of Medicare - Part D.

General	0.00	0	0	0	5,159,000	0	5,159,000
Federal	0.00	0	0	0	(8,656,800)	0	(8,656,800)
Other	0.00	0	0	0	(8,109,500)	0	(8,109,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,607,300)</b>	<b>0</b>	<b>(11,607,300)</b>

10.71 Nondiscretionary Adjustments: Provides funding for replacement of one-time carryover.

General	0.00	0	0	0	693,100	0	693,100
Federal	0.00	0	0	0	1,645,400	0	1,645,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,338,500</b>	<b>0</b>	<b>2,338,500</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 Nondiscretionary Adjustments: Provides increased dedicated funds to adjust the appropriation to the anticipated level of collections. The increase is ongoing.							
Other	0.00	0	0	0	3,232,200	0	3,232,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,232,200</b>	<b>0</b>	<b>3,232,200</b>
10.73 Nondiscretionary Adjustments - FMAP Rate Change: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	0	0	0	(38,800)	0	(38,800)
Federal	0.00	0	0	0	38,800	0	38,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments - Case Load Increase: Provides funding for the anticipated case load increase.							
General	0.00	0	0	0	983,500	0	983,500
Federal	0.00	0	0	0	2,239,400	0	2,239,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,222,900</b>	<b>0</b>	<b>3,222,900</b>
10.75 Nondiscretionary Adjustments - Utilization & Manda: Provides funding for increased utilization and mandatory pricing inflation.							
General	0.00	0	0	0	1,064,000	0	1,064,000
Federal	0.00	0	0	0	2,544,800	0	2,544,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,608,800</b>	<b>0</b>	<b>3,608,800</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	68,772,900	0	68,772,900
Federal	0.00	0	0	0	137,804,200	0	137,804,200
Other	0.00	0	0	0	8,655,700	0	8,655,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,232,800</b>	<b>0</b>	<b>215,232,800</b>
<b>Program Enhancements</b>							
12.01 Medicaid Estate Recovery Enhancement: Provides General and federal funds savings through enhanced Medicaid Estate Recovery. Health and Welfare has accompanying legislation to this decision unit. The department estimates it can recover an additional \$500,000 from estates that owe money to Medicaid by providing authority to foreclose on a lien directly rather than going through probate. The current law allows an exemption up to \$10,000 from an estate that owes money to Medicaid. However, this was originally designed to protect family heirlooms, not retain cash. Currently, many survivors not only remove heirlooms, but also use the exemption to keep up to \$10,000 cash.							
General	0.00	0	0	0	(150,000)	0	(150,000)
Federal	0.00	0	0	0	(350,000)	0	(350,000)
Other	0.00	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Managed Care Selective Contracting: Provides savings from the implementation of the new Managed Care Selective Contracting Program. Medicaid will achieve savings with the program by consolidating purchases of equipment, supplies, and services. This will include such things as durable medical equipment, dental, and transportation. Improved network management will be achieved by contracting with selected vendors to increase purchasing power.							
General	0.00	0	0	0	(147,800)	0	(147,800)
Federal	0.00	0	0	0	(352,200)	0	(352,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>

Health & Welfare, Department of  
Medical Assistance  
Elderly

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Governor's Initiative - Asset Transfer Restriction: Provides savings associated with new Asset Transfer Restriction Policy. Three options will be sought to restrict the transfer of assets for benefits. These include: 1.) increase the look-back period from three years to five years; 2.) impose the penalty period at the time of application or the date of transfer, whichever is later; and 3.) the amount and types of funds that can be sheltered in an annuity, trust, or promissory note will be further limited. In addition, Idaho will implement safeguards to prevent individuals from disposing of funds for non-essential needs in order to become eligible for Medicaid long-term care coverage.							
General	0.00	0	0	0	(21,000)	0	(21,000)
Federal	0.00	0	0	0	(49,000)	0	(49,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>	<b>0</b>	<b>(70,000)</b>
12.04 Governor's Initiative - Medicaid Rx Drugs with Me: Provides savings associated with Integration of Medicaid Prescription Drugs with Medicare - Part D Program. This will include capitation of Medicare-excluded prescription drugs and financing them through Medicare Advantage Drug Plans and Prescription Drug Plans for the population group eligible for both Medicare and Medicaid, or "dual eligibles." Integration will simplify the prescription drug delivery system and the coordination of benefits by creating a single source for all drug coverage for this population.							
General	0.00	0	0	0	(1,220,700)	0	(1,220,700)
Federal	0.00	0	0	0	(2,779,300)	0	(2,779,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>0</b>	<b>(4,000,000)</b>
12.05 Governor's Initiative - Pay for Performance: Provides funding for new Pay for Performance Program. The Pay for Performance Program grants payments to providers structured to offer incentives for preventive care, key outcomes and chronic disease management. The key performance criteria will include immunizations, well child checks, management of chronic diseases, and best practices in delivery of mental health care. The outcome is a healthier population, resulting in a reduction of health care costs in the future.							
General	0.00	0	0	0	72,000	0	72,000
Federal	0.00	0	0	0	168,000	0	168,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
12.06 Governor's Initiative - Long-Term Care Options Cou: Provides savings associated with new Long-Term Care Options Counseling Program. Long-Term Care Options Counseling will promote non-publicly financed Long-Term Care (LTC) insurance. IDHW will partner with several agency partners to establish resource centers in three Idaho communities. Aging Resource Centers will provide broader information on alternatives to Medicaid-financed LTC services and serve as critical information and referral sites for end-of-life issues.							
General	0.00	0	0	0	(183,100)	0	(183,100)
Federal	0.00	0	0	0	(416,900)	0	(416,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>	<b>(600,000)</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	67,122,300	0	67,122,300
Federal	0.00	0	0	0	134,024,800	0	134,024,800
Other	0.00	0	0	0	9,155,700	0	9,155,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,302,800</b>	<b>0</b>	<b>210,302,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program includes Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 303, HB 377, SB 1230, HB 395							
General	0.00	9,396,300	2,079,700	54,800	4,013,400	0	15,544,200
Dedicated	0.00	617,400	0	0	0	0	617,400
Federal	0.00	12,105,300	6,234,600	9,700	10,790,300	0	29,139,900
Other	391.27	0	0	0	1,180,300	0	1,180,300
<b>Total</b>	<b>391.27</b>	<b>22,119,000</b>	<b>8,314,300</b>	<b>64,500</b>	<b>15,984,000</b>	<b>0</b>	<b>46,481,800</b>

### Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carry over.

Other	0.00	0	0	0	109,000	0	109,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	163,300	0	0	0	0	163,300
Federal	0.00	28,900	0	0	0	0	28,900
<b>Total</b>	<b>0.00</b>	<b>192,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	145,800	0	0	0	0	145,800
Federal	0.00	25,800	0	0	0	0	25,800
<b>Total</b>	<b>0.00</b>	<b>171,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,600</b>

### FY 2006 Total Appropriation

General	0.00	9,705,400	2,079,700	54,800	4,013,400	0	15,853,300
Dedicated	0.00	617,400	0	0	0	0	617,400
Federal	0.00	12,160,000	6,234,600	9,700	10,790,300	0	29,194,600
Other	391.27	0	0	0	1,289,300	0	1,289,300
<b>Total</b>	<b>391.27</b>	<b>22,482,800</b>	<b>8,314,300</b>	<b>64,500</b>	<b>16,093,000</b>	<b>0</b>	<b>46,954,600</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51. These funds are to be used for employee bonuses, vehicle purchase, and Trustee/Benefit Payments.

Federal	0.00	168,800	0	52,900	19,200	0	240,900
<b>Total</b>	<b>0.00</b>	<b>168,800</b>	<b>0</b>	<b>52,900</b>	<b>19,200</b>	<b>0</b>	<b>240,900</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.32 FTP or Fund Adjustments: Provides increased federal funds to cover the additional amount the department will receive for federal match on increases to foster care and adoption. The FTP adjustment reflects the additional 1.5 FTP authorized August 16, 2005 by the Office of the Governor.							
Federal	0.00	0	0	0	3,657,400	0	3,657,400
Other	1.50	0	0	0	0	0	0
<b>Total</b>	<b>1.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,657,400</b>	<b>0</b>	<b>3,657,400</b>
6.42 Object Transfers							
General	0.00	(1,178,900)	1,013,300	0	165,600	0	0
<b>Total</b>	<b>0.00</b>	<b>(1,178,900)</b>	<b>1,013,300</b>	<b>0</b>	<b>165,600</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	108,400	0	62,400	0	0	170,800
<b>Total</b>	<b>0.00</b>	<b>108,400</b>	<b>0</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>170,800</b>
6.53 Transfer Between Programs: Transfer from Child Welfare Services to Adult Mental Health for Mental Health Authority.							
General	0.00	(336,400)	0	0	0	0	(336,400)
Other	(7.00)	0	0	0	0	0	0
<b>Total</b>	<b>(7.00)</b>	<b>(336,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(336,400)</b>
6.54 Transfer Between Programs: Provides transfer of Personnel Costs from Child Welfare to Self Reliance for administration of the Navigation Program.							
General	0.00	(51,600)	0	0	0	0	(51,600)
Federal	0.00	(45,800)	0	0	0	0	(45,800)
Other	0.60	0	0	0	0	0	0
<b>Total</b>	<b>0.60</b>	<b>(97,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(97,400)</b>
6.55 Transfer Between Programs: Provides transfer of 0.90 FTP from Child Welfare Services to Adult Mental Health.							
Other	(0.90)	0	0	0	0	0	0
<b>Total</b>	<b>(0.90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the Department.							
Other	0.00	0	0	0	(700,000)	0	(700,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(700,000)</b>

**FY 2006 Estimated Expenditures**

General	0.00	8,138,500	3,093,000	54,800	4,179,000	0	15,465,300
Dedicated	0.00	617,400	0	0	0	0	617,400
Federal	0.00	12,283,000	6,234,600	62,600	14,466,900	0	33,047,100
Other	385.47	108,400	0	62,400	589,300	0	760,100
<b>Total</b>	<b>385.47</b>	<b>21,147,300</b>	<b>9,327,600</b>	<b>179,800</b>	<b>19,235,200</b>	<b>0</b>	<b>49,889,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(617,400)	0	0	0	0	(617,400)
Federal	0.00	(109,000)	0	0	0	0	(109,000)
<b>Total</b>	<b>0.00</b>	<b>(726,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(726,400)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(163,300)	0	0	0	0	(163,300)
Federal	0.00	(28,900)	0	0	0	0	(28,900)
<b>Total</b>	<b>0.00</b>	<b>(192,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(192,200)</b>
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Capital Outlay, and Trustee/Benefit Payments.							
General	0.00	0	0	(54,800)	0	0	(54,800)
Federal	0.00	(168,800)	0	(62,600)	(3,676,600)	0	(3,908,000)
Other	0.00	(108,400)	0	(62,400)	(109,000)	0	(279,800)
<b>Total</b>	<b>0.00</b>	<b>(277,200)</b>	<b>0</b>	<b>(179,800)</b>	<b>(3,785,600)</b>	<b>0</b>	<b>(4,242,600)</b>
<b>FY 2007 Base</b>							
General	0.00	7,975,200	3,093,000	0	4,179,000	0	15,247,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	11,976,300	6,234,600	0	10,790,300	0	29,001,200
Other	385.47	0	0	0	480,300	0	480,300
<b>Total</b>	<b>385.47</b>	<b>19,951,500</b>	<b>9,327,600</b>	<b>0</b>	<b>15,449,600</b>	<b>0</b>	<b>44,728,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	81,900	0	0	0	0	81,900
Federal	0.00	14,500	0	0	0	0	14,500
<b>Total</b>	<b>0.00</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,400</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(509,900)	0	0	0	0	(509,900)
Federal	0.00	(90,000)	0	0	0	0	(90,000)
<b>Total</b>	<b>0.00</b>	<b>(599,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(599,900)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	150,600	0	310,100	0	460,700
Federal	0.00	0	26,600	0	54,700	0	81,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>177,200</b>	<b>0</b>	<b>364,800</b>	<b>0</b>	<b>542,000</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	80,700	0	0	80,700
Federal	0.00	0	0	65,900	0	0	65,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>146,600</b>	<b>0</b>	<b>0</b>	<b>146,600</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	114,200	0	0	114,200
Federal	0.00	0	0	20,200	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>134,400</b>	<b>0</b>	<b>0</b>	<b>134,400</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(47,700)	0	0	0	(47,700)
Federal	0.00	0	(33,900)	0	0	0	(33,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(81,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(81,600)</b>
10.51 Annualizations - Child Protection Workers: Provides funding for the additional child protection workers appropriated during the 2005 legislative session. This funding and the workers were phased in over a number of hiring stages.							
General	0.00	147,100	35,400	0	0	0	182,500
Federal	0.00	25,900	6,200	0	0	0	32,100
<b>Total</b>	<b>0.00</b>	<b>173,000</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,600</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	227,700	0	0	0	0	227,700
Federal	0.00	40,200	0	0	0	0	40,200
<b>Total</b>	<b>0.00</b>	<b>267,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,900</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	5,200	0	0	0	0	5,200
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
10.71 Nondiscretionary Adjustments: Provides ongoing noncognizable funds to adjust for the amount the department will receive in federal match on increases for foster care and adoption.							
Federal	0.00	0	0	0	3,657,400	0	3,657,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,657,400</b>	<b>0</b>	<b>3,657,400</b>
10.72 Nondiscretionary Adjustments: Provides increased funding for foster care payments due to growth in the Foster Care Program.							
General	0.00	0	0	0	700,000	0	700,000
Federal	0.00	0	0	0	700,000	0	700,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
10.73 Nondiscretionary Adjustments: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	0	0	0	(1,600)	0	(1,600)
Federal	0.00	0	0	0	1,600	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	7,927,200	3,231,300	0	5,187,500	0	16,346,000
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	11,967,800	6,233,500	86,100	15,204,000	0	33,491,400
Other	385.47	0	0	0	480,300	0	480,300
<b>Total</b>	<b>385.47</b>	<b>19,895,000</b>	<b>9,464,800</b>	<b>281,000</b>	<b>20,871,800</b>	<b>0</b>	<b>50,512,600</b>

**Program Enhancements**

12.01 Market Pay Rate Adjustment : Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Added Staff to Resource Development Unit IV-E Enha: Not recommended. Provides an additional 8.0 FTP and associated costs for the Resource Development Unit.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Increased Legal Representation: Not recommended. Provides funding to contract with attorneys in six of the state's seven regions for child protection cases.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Gov's Recommendation**

General	0.00	7,927,200	3,231,300	0	5,187,500	0	16,346,000
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	11,967,800	6,233,500	86,100	15,204,000	0	33,491,400
Other	385.47	0	0	0	480,300	0	480,300
<b>Total</b>	<b>385.47</b>	<b>19,895,000</b>	<b>9,464,800</b>	<b>281,000</b>	<b>20,871,800</b>	<b>0</b>	<b>50,512,600</b>

Health & Welfare, Department of  
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 348, HB 384, SB 1238, SB 1230, HB 395							
General	0.00	11,306,700	5,648,400	0	0	0	16,955,100
Dedicated	0.00	347,500	0	0	0	0	347,500
Federal	0.00	8,335,700	7,771,500	0	0	0	16,107,200
Other	327.33	171,000	358,300	0	0	0	529,300
<b>Total</b>	<b>327.33</b>	<b>20,160,900</b>	<b>13,778,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,939,100</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	968,400	1,155,700	0	0	0	2,124,100
<b>Total</b>	<b>0.00</b>	<b>968,400</b>	<b>1,155,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,124,100</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	98,800	0	0	0	0	98,800
Federal	0.00	80,900	0	0	0	0	80,900
<b>Total</b>	<b>0.00</b>	<b>179,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	107,300	0	0	0	0	107,300
Federal	0.00	87,800	0	0	0	0	87,800
<b>Total</b>	<b>0.00</b>	<b>195,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,100</b>

**FY 2006 Total Appropriation**

General	0.00	11,512,800	5,648,400	0	0	0	17,161,200
Dedicated	0.00	347,500	0	0	0	0	347,500
Federal	0.00	8,504,400	7,771,500	0	0	0	16,275,900
Other	327.33	1,139,400	1,514,000	0	0	0	2,653,400
<b>Total</b>	<b>327.33</b>	<b>21,504,100</b>	<b>14,933,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,438,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51. These funds are to be used for employee bonuses, information technology projects, vehicle purchase, facility projects, and Capital Outlay purchases.

Federal	0.00	123,600	0	124,500	0	0	248,100
<b>Total</b>	<b>0.00</b>	<b>123,600</b>	<b>0</b>	<b>124,500</b>	<b>0</b>	<b>0</b>	<b>248,100</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the changing federal fund percentage on the allocating grants. This adjusts the appropriation to the current level of collections. This amount will be on-going and is entered in DU 10.72. The noncognizable receipts are due to the increase in receipts from criminal history checks. The FTP adjustment is to bring the FTP in line with the department distribution of FTP authority.							
Federal	0.00	601,000	0	0	0	0	601,000
Other	(2.00)	0	44,000	0	0	0	44,000
<b>Total</b>	<b>(2.00)</b>	<b>601,000</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>
6.41 Object Transfers							
Other	0.00	(193,500)	193,500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(193,500)</b>	<b>193,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.42 Object Transfers							
General	0.00	(901,000)	901,000	0	0	0	0
Federal	0.00	901,000	(901,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	(629,400)	358,700	127,000	0	0	(143,700)
<b>Total</b>	<b>0.00</b>	<b>(629,400)</b>	<b>358,700</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>(143,700)</b>
6.54 Transfer Between Programs: Transfer of FTP and Personnel Costs from Indirect Services to Self Reliance for administration of the Navigation Program.							
General	0.00	(110,700)	0	0	0	0	(110,700)
Federal	0.00	(98,200)	0	0	0	0	(98,200)
Other	(6.35)	0	0	0	0	0	0
<b>Total</b>	<b>(6.35)</b>	<b>(208,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(208,900)</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	10,501,100	6,549,400	0	0	0	17,050,500
Dedicated	0.00	347,500	0	0	0	0	347,500
Federal	0.00	10,031,800	6,870,500	124,500	0	0	17,026,800
Other	318.98	316,500	2,110,200	127,000	0	0	2,553,700
<b>Total</b>	<b>318.98</b>	<b>21,196,900</b>	<b>15,530,100</b>	<b>251,500</b>	<b>0</b>	<b>0</b>	<b>36,978,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(347,500)	0	0	0	0	(347,500)
<b>Total</b>	<b>0.00</b>	<b>(347,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(347,500)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(98,800)	0	0	0	0	(98,800)
Federal	0.00	(80,900)	0	0	0	0	(80,900)
<b>Total</b>	<b>0.00</b>	<b>(179,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179,700)</b>

Health & Welfare, Department of  
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	(3,500)	(210,500)	0	0	0	(214,000)
Federal	0.00	(1,011,800)	(228,200)	(124,500)	0	0	(1,364,500)
Other	0.00	(145,500)	(1,751,900)	(127,000)	0	0	(2,024,400)
<b>Total</b>	<b>0.00</b>	<b>(1,160,800)</b>	<b>(2,190,600)</b>	<b>(251,500)</b>	<b>0</b>	<b>0</b>	<b>(3,602,900)</b>
<b>FY 2007 Base</b>							
General	0.00	10,398,800	6,338,900	0	0	0	16,737,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	8,939,100	6,642,300	0	0	0	15,581,400
Other	318.98	171,000	358,300	0	0	0	529,300
<b>Total</b>	<b>318.98</b>	<b>19,508,900</b>	<b>13,339,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,848,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	43,800	0	0	0	0	43,800
Federal	0.00	35,900	0	0	0	0	35,900
<b>Total</b>	<b>0.00</b>	<b>79,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,700</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(328,600)	0	0	0	0	(328,600)
Federal	0.00	(268,800)	0	0	0	0	(268,800)
<b>Total</b>	<b>0.00</b>	<b>(597,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(597,400)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	139,400	0	0	0	139,400
Federal	0.00	0	114,100	0	0	0	114,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>253,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,500</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	32,200	0	0	32,200
Federal	0.00	0	0	26,200	0	0	26,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>58,400</b>	<b>0</b>	<b>0</b>	<b>58,400</b>
10.32 Replacement Items: Provides funding for replacement of existing desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	42,500	0	0	42,500
Federal	0.00	0	0	34,800	0	0	34,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>77,300</b>	<b>0</b>	<b>0</b>	<b>77,300</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	327,100	0	0	0	327,100
Federal	0.00	0	267,700	0	0	0	267,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>594,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	35,900	0	0	0	35,900
Federal	0.00	0	29,400	0	0	0	29,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	7,900	0	0	0	7,900
Federal	0.00	0	(36,000)	0	0	0	(36,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(28,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	19,100	0	0	0	19,100
Federal	0.00	0	15,700	0	0	0	15,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,800</b>
10.51 Annualizations - IT Workers: Provides funding for the additional information technology workers appropriated during the 2005 legislative session. This funding and the workers were phased in over a number of hiring stages.							
General	0.00	230,100	(339,500)	0	0	0	(109,400)
Federal	0.00	188,300	(277,700)	0	0	0	(89,400)
<b>Total</b>	<b>0.00</b>	<b>418,400</b>	<b>(617,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(198,800)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	169,900	0	0	0	0	169,900
Federal	0.00	138,900	0	0	0	0	138,900
<b>Total</b>	<b>0.00</b>	<b>308,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,800</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.72 Nondiscretionary Adjustments: Provides ongoing noncognizable adjustment for change of federal fund percentage on grant allocation.							
Federal	0.00	601,000	0	0	0	0	601,000
Other	0.00	0	44,000	0	0	0	44,000
<b>Total</b>	<b>0.00</b>	<b>601,000</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>
10.73 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000.							
Dedicated	0.00	0	5,400	0	0	0	5,400
Federal	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	10,515,500	6,528,800	0	0	0	17,044,300
Dedicated	0.00	0	5,400	74,700	0	0	80,100
Federal	0.00	9,635,700	6,760,100	61,000	0	0	16,456,800
Other	318.98	171,000	402,300	0	0	0	573,300
<b>Total</b>	<b>318.98</b>	<b>20,322,200</b>	<b>13,696,600</b>	<b>135,700</b>	<b>0</b>	<b>0</b>	<b>34,154,500</b>

**Program Enhancements**

12.01 Statewide Document Imaging: Not recommended. Provides funding for a Department-wide Electronic Document Management System (EDMS).

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Gov's Recommendation**

General	0.00	10,515,500	6,528,800	0	0	0	17,044,300
Dedicated	0.00	0	5,400	74,700	0	0	80,100
Federal	0.00	9,635,700	6,760,100	61,000	0	0	16,456,800
Other	322.98	171,000	402,300	0	0	0	573,300
<b>Total</b>	<b>322.98</b>	<b>20,322,200</b>	<b>13,696,600</b>	<b>135,700</b>	<b>0</b>	<b>0</b>	<b>34,154,500</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 378, HB 393, SB 1230, HB 395, HB 393							
General	0.00	7,601,900	1,912,300	0	1,724,800	0	11,239,000
Dedicated	0.00	516,200	98,000	0	0	0	614,200
Federal	0.00	2,206,100	1,040,900	0	396,900	0	3,643,900
Other	229.20	2,659,000	0	0	0	0	2,659,000
<b>Total</b>	<b>229.20</b>	<b>12,983,200</b>	<b>3,051,200</b>	<b>0</b>	<b>2,121,700</b>	<b>0</b>	<b>18,156,100</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	91,200	0	0	0	0	91,200
Federal	0.00	15,200	0	0	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>106,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,400</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	110,300	0	0	0	0	110,300
Federal	0.00	19,900	0	0	0	0	19,900
<b>Total</b>	<b>0.00</b>	<b>130,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,200</b>

**FY 2006 Total Appropriation**

General	0.00	7,803,400	1,912,300	0	1,724,800	0	11,440,500
Dedicated	0.00	516,200	98,000	0	0	0	614,200
Federal	0.00	2,241,200	1,040,900	0	396,900	0	3,679,000
Other	229.20	2,659,000	0	0	0	0	2,659,000
<b>Total</b>	<b>229.20</b>	<b>13,219,800</b>	<b>3,051,200</b>	<b>0</b>	<b>2,121,700</b>	<b>0</b>	<b>18,392,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	54,200	0	19,900	0	0	74,100
<b>Total</b>	<b>0.00</b>	<b>54,200</b>	<b>0</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>74,100</b>

6.32 FTP or Fund Adjustments: Federal fund adjustment is due to the Data Infrastructure Grant (100% federally funded) and increased expenditures related to the Mental Health Authority. These increases will be ongoing and are reflected in DU 10.71.

Federal	0.00	798,600	0	0	0	0	798,600
<b>Total</b>	<b>0.00</b>	<b>798,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798,600</b>

6.42 Object Transfers

Other	0.00	(19,000)	19,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(19,000)</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	129,500	6,500	23,400	0	0	159,400
<b>Total</b>	<b>0.00</b>	<b>129,500</b>	<b>6,500</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>159,400</b>
6.53 Transfer Between Programs: Transfer from Child Welfare Services to Adult Mental Health for Mental Health Authority.							
General	0.00	336,400	0	0	0	0	336,400
Other	7.00	0	0	0	0	0	0
<b>Total</b>	<b>7.00</b>	<b>336,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,400</b>
6.54 Transfer Between Programs: Transfer of 1.0 FTP and Personnel Costs from Community Mental Health to Self Reliance for administration of the Navigation Program.							
General	0.00	(18,600)	0	0	0	0	(18,600)
Federal	0.00	(16,500)	0	0	0	0	(16,500)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(35,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,100)</b>
6.55 Transfer Between Programs: Transfers 0.90 FTP from Child Welfare to Adult Mental Health.							
Other	0.90	0	0	0	0	0	0
<b>Total</b>	<b>0.90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.							
Other	0.00	(458,600)	(19,000)	0	0	0	(477,600)
<b>Total</b>	<b>0.00</b>	<b>(458,600)</b>	<b>(19,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(477,600)</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	8,121,200	1,912,300	0	1,724,800	0	11,758,300
Dedicated	0.00	516,200	98,000	0	0	0	614,200
Federal	0.00	3,077,500	1,040,900	19,900	396,900	0	4,535,200
Other	236.10	2,310,900	6,500	23,400	0	0	2,340,800
<b>Total</b>	<b>236.10</b>	<b>14,025,800</b>	<b>3,057,700</b>	<b>43,300</b>	<b>2,121,700</b>	<b>0</b>	<b>19,248,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1320.							
Dedicated	0.00	(347,500)	0	0	0	0	(347,500)
Federal	0.00	(57,900)	0	0	0	0	(57,900)
<b>Total</b>	<b>0.00</b>	<b>(405,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(405,400)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(91,200)	0	0	0	0	(91,200)
Federal	0.00	(15,200)	0	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(106,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(106,400)</b>
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures and Capital Outlay.							
Federal	0.00	(852,800)	0	(19,900)	0	0	(872,700)
Other	0.00	(129,500)	(6,500)	(23,400)	0	0	(159,400)
<b>Total</b>	<b>0.00</b>	<b>(982,300)</b>	<b>(6,500)</b>	<b>(43,300)</b>	<b>0</b>	<b>0</b>	<b>(1,032,100)</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	0.00	8,030,000	1,912,300	0	1,724,800	0	11,667,100
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	2,151,600	1,040,900	0	396,900	0	3,589,400
Other	236.10	2,181,400	0	0	0	0	2,181,400
<b>Total</b>	<b>236.10</b>	<b>12,531,700</b>	<b>3,051,200</b>	<b>0</b>	<b>2,121,700</b>	<b>0</b>	<b>17,704,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	50,000	0	0	0	0	50,000
Federal	0.00	9,000	0	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(293,100)	0	0	0	0	(293,100)
Federal	0.00	(52,600)	0	0	0	0	(52,600)
<b>Total</b>	<b>0.00</b>	<b>(345,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(345,700)</b>

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	36,300	0	32,800	0	69,100
Dedicated	0.00	0	1,900	0	0	0	1,900
Federal	0.00	0	19,800	0	7,500	0	27,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>40,300</b>	<b>0</b>	<b>98,300</b>

10.29 Fund Shift

General	0.00	0	1,900	0	0	0	1,900
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Provides funding for replacement vehicles.

Dedicated	0.00	0	0	29,600	0	0	29,600
Federal	0.00	0	0	24,100	0	0	24,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>53,700</b>

10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.

Dedicated	0.00	0	0	19,000	0	0	19,000
Federal	0.00	0	0	3,400	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(4,200)	0	0	0	(4,200)
Federal	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	174,500	0	0	0	0	174,500
Federal	0.00	31,400	0	0	0	0	31,400
<b>Total</b>	<b>0.00</b>	<b>205,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,900</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.71 Nondiscretionary Adjustments: Provides ongoing noncognizable adjustment due to the federal Data Infrastructure Grant.							
Federal	0.00	798,600	0	0	0	0	798,600
<b>Total</b>	<b>0.00</b>	<b>798,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798,600</b>
10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000.							
Dedicated	0.00	0	3,800	0	0	0	3,800
Federal	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	7,963,100	1,946,300	0	1,757,600	0	11,667,000
Dedicated	0.00	168,700	101,800	48,600	0	0	319,100
Federal	0.00	2,938,400	1,060,700	27,500	404,400	0	4,431,000
Other	236.10	2,181,400	0	0	0	0	2,181,400
<b>Total</b>	<b>236.10</b>	<b>13,251,600</b>	<b>3,108,800</b>	<b>76,100</b>	<b>2,162,000</b>	<b>0</b>	<b>18,598,500</b>
<b>Program Enhancements</b>							
12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Mental Health Transformation Workgroup: Not recommended. Provides funding for a Mental Health Transformation Workgroup.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Mental Health Core Services (Non-ACT): Not recommended. Provides an additional 15.0 FTP and associated costs for Adult Mental Health workers.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Added Staff for Mental Health ACT Teams : Not recommended. Provides FTP and funding for Assertive Community Treatment (ACT) Teams.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	7,963,100	1,946,300	0	1,757,600	0	11,667,000
Dedicated	0.00	168,700	101,800	48,600	0	0	319,100
Federal	0.00	2,938,400	1,060,700	27,500	404,400	0	4,431,000
Other	236.10	2,181,400	0	0	0	0	2,181,400
<b>Total</b>	<b>236.10</b>	<b>13,251,600</b>	<b>3,108,800</b>	<b>76,100</b>	<b>2,162,000</b>	<b>0</b>	<b>18,598,500</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital North provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1162, HB 379, SB 1230, HB 395

General	0.00	3,991,400	1,181,300	0	51,600	0	5,224,300
Dedicated	0.00	858,300	28,100	0	0	0	886,400
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>4,992,800</b>	<b>1,209,400</b>	<b>0</b>	<b>51,600</b>	<b>0</b>	<b>6,253,800</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	42,900	0	0	0	0	42,900
<b>Total</b>	<b>0.00</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,900</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	47,500	0	0	0	0	47,500
<b>Total</b>	<b>0.00</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>

**FY 2006 Total Appropriation**

General	0.00	4,081,800	1,181,300	0	51,600	0	5,314,700
Dedicated	0.00	858,300	28,100	0	0	0	886,400
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>5,083,200</b>	<b>1,209,400</b>	<b>0</b>	<b>51,600</b>	<b>0</b>	<b>6,344,200</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to federal funds received through cost allocation for motor pool, telephone and postage costs.

Federal	0.00	0	6,900	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	72,000	230,000	20,000	0	0	322,000
<b>Total</b>	<b>0.00</b>	<b>72,000</b>	<b>230,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>322,000</b>

**FY 2006 Estimated Expenditures**

General	0.00	4,081,800	1,181,300	0	51,600	0	5,314,700
Dedicated	0.00	858,300	28,100	0	0	0	886,400
Federal	0.00	0	6,900	0	0	0	6,900
Other	89.39	215,100	230,000	20,000	0	0	465,100
<b>Total</b>	<b>89.39</b>	<b>5,155,200</b>	<b>1,446,300</b>	<b>20,000</b>	<b>51,600</b>	<b>0</b>	<b>6,673,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(158,500)	0	0	0	0	(158,500)
<b>Total</b>	<b>0.00</b>	<b>(158,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(158,500)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(42,900)	0	0	0	0	(42,900)
<b>Total</b>	<b>0.00</b>	<b>(42,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,900)</b>
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	0	(50,000)	0	0	0	(50,000)
Federal	0.00	0	(6,900)	0	0	0	(6,900)
Other	0.00	(72,000)	(230,000)	(20,000)	0	0	(322,000)
<b>Total</b>	<b>0.00</b>	<b>(72,000)</b>	<b>(286,900)</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(378,900)</b>
8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006.							
General	0.00	(252,300)	(408,900)	0	(43,200)	0	(704,400)
Dedicated	0.00	252,300	408,900	0	43,200	0	704,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Base</b>							
General	0.00	3,786,600	722,400	0	8,400	0	4,517,400
Dedicated	0.00	952,100	437,000	0	43,200	0	1,432,300
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>4,881,800</b>	<b>1,159,400</b>	<b>0</b>	<b>51,600</b>	<b>0</b>	<b>6,092,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	22,300	0	0	0	0	22,300
<b>Total</b>	<b>0.00</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,300</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(139,900)	0	0	0	0	(139,900)
<b>Total</b>	<b>0.00</b>	<b>(139,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(139,900)</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	40,700	0	1,900	0	42,600
Dedicated	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>43,600</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	9,500	0	0	9,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	72,100	0	0	0	0	72,100
<b>Total</b>	<b>0.00</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,100</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.71 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000.							
Dedicated	0.00	0	134,300	0	0	0	134,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
10.72 Nondiscretionary Adjustments: Provides funding for non-standard inflation due to utility costs at institutions & labs.							
General	0.00	0	27,300	0	0	0	27,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	3,744,800	790,400	0	10,300	0	4,545,500
Dedicated	0.00	952,100	572,300	9,500	43,200	0	1,577,100
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>4,840,000</b>	<b>1,362,700</b>	<b>9,500</b>	<b>53,500</b>	<b>0</b>	<b>6,265,700</b>
<b>Program Enhancements</b>							
12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Increase Bed Capacity at State Hospital North: Not recommended. Provides funding and 20.0 FTP necessary for increased bed capacity at State Hospital North.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Endowment Fund Shift: The Governor recommends the requested General Fund fund shift to replace the reduction in the Endowment Fund payout rate.							
General	0.00	74,700	0	0	0	0	74,700
Dedicated	0.00	(74,700)	0	0	0	0	(74,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	3,819,500	790,400	0	10,300	0	4,620,200
Dedicated	0.00	877,400	572,300	9,500	43,200	0	1,502,400
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>4,840,000</b>	<b>1,362,700</b>	<b>9,500</b>	<b>53,500</b>	<b>0</b>	<b>6,265,700</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital South provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1162, HB 379, SB 1230, HB 395

General	0.00	4,942,200	1,536,300	0	244,400	0	6,722,900
Dedicated	0.00	5,661,400	66,000	0	0	0	5,727,400
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500
Other	259.22	344,000	131,400	0	800	0	476,200
<b>Total</b>	<b>259.22</b>	<b>13,631,800</b>	<b>2,997,700</b>	<b>0</b>	<b>257,500</b>	<b>0</b>	<b>16,887,000</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	130,300	0	0	0	0	130,300
<b>Total</b>	<b>0.00</b>	<b>130,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,300</b>

4.31 Supplemental - Receipts Authority: The receipt adjustment is due to the ability to bill Medicare for reimbursable costs for Medicare affiliated clients. This increase will be ongoing and is reflected in DU 10.79.

Other	0.00	980,000	0	0	0	0	980,000
<b>Total</b>	<b>0.00</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	142,200	0	0	0	0	142,200
<b>Total</b>	<b>0.00</b>	<b>142,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,200</b>

**FY 2006 Total Appropriation**

General	0.00	5,214,700	1,536,300	0	244,400	0	6,995,400
Dedicated	0.00	5,661,400	66,000	0	0	0	5,727,400
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500
Other	259.22	1,324,000	131,400	0	800	0	1,456,200
<b>Total</b>	<b>259.22</b>	<b>14,884,300</b>	<b>2,997,700</b>	<b>0</b>	<b>257,500</b>	<b>0</b>	<b>18,139,500</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	41,300	0	0	0	0	41,300
<b>Total</b>	<b>0.00</b>	<b>41,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,300</b>

6.32 FTP or Fund Adjustments: Receipt adjustment is due to the ability to bill Medicare for reimbursable costs for Medicare affiliated clients. This increase will be ongoing and is reflected in DU 10.71.

Federal	0.00	48,900	0	0	0	0	48,900
<b>Total</b>	<b>0.00</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,900</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	176,000	387,300	20,000	0	0	583,300
<b>Total</b>	<b>0.00</b>	<b>176,000</b>	<b>387,300</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>583,300</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	5,214,700	1,536,300	0	244,400	0	6,995,400
Dedicated	0.00	5,661,400	66,000	0	0	0	5,727,400
Federal	0.00	2,774,400	1,264,000	0	12,300	0	4,050,700
Other	259.22	1,500,000	518,700	20,000	800	0	2,039,500
<b>Total</b>	<b>259.22</b>	<b>15,150,500</b>	<b>3,385,000</b>	<b>20,000</b>	<b>257,500</b>	<b>0</b>	<b>18,813,000</b>

**Base Adjustments**

8.31 Transfer Between Programs: Transfer between State Hospital South and Developmental Disabilities.

General	0.00	300,000	(300,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(436,000)	0	0	0	0	(436,000)
<b>Total</b>	<b>0.00</b>	<b>(436,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(436,000)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(130,300)	0	0	0	0	(130,300)
<b>Total</b>	<b>0.00</b>	<b>(130,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(130,300)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures and Capital Outlay.

General	0.00	0	(75,000)	0	0	0	(75,000)
Federal	0.00	(90,200)	0	0	0	0	(90,200)
Other	0.00	(176,000)	(387,300)	(20,000)	0	0	(583,300)
<b>Total</b>	<b>0.00</b>	<b>(266,200)</b>	<b>(462,300)</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(748,500)</b>

8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006.

General	0.00	4,064,400	0	0	0	0	4,064,400
Dedicated	0.00	(4,064,400)	0	0	0	0	(4,064,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Base**

General	0.00	9,448,800	1,161,300	0	244,400	0	10,854,500
Dedicated	0.00	1,161,000	66,000	0	0	0	1,227,000
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500
Other	259.22	1,324,000	131,400	0	800	0	1,456,200
<b>Total</b>	<b>259.22</b>	<b>14,618,000</b>	<b>2,622,700</b>	<b>0</b>	<b>257,500</b>	<b>0</b>	<b>17,498,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	64,800	0	0	0	0	64,800
<b>Total</b>	<b>0.00</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,800</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(383,600)	0	0	0	0	(383,600)
<b>Total</b>	<b>0.00</b>	<b>(383,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(383,600)</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	44,200	0	8,800	0	53,000
Federal	0.00	0	45,500	0	400	0	45,900
Other	0.00	0	4,700	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>94,400</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>103,600</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	5,600	0	0	5,600
Federal	0.00	0	0	4,600	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	18,500	0	0	18,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	215,900	0	0	0	0	215,900
<b>Total</b>	<b>0.00</b>	<b>215,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,900</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	11,300	0	0	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>
10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000.							
Dedicated	0.00	0	153,600	0	0	0	153,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,600</b>
10.73 Nondiscretionary Adjustments: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	(700)	(300)	0	0	0	(1,000)
Federal	0.00	700	300	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: Provides funding for non-standard inflation due to utility costs at institutions and labs.							
General	0.00	0	61,800	0	0	0	61,800
Federal	0.00	0	20,600	0	0	0	20,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>82,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,400</b>



Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	9,356,500	1,267,000	0	253,200	0	10,876,700
Dedicated	0.00	1,161,000	219,600	24,100	0	0	1,404,700
Federal	0.00	2,684,900	1,330,400	4,600	12,700	0	4,032,600
Other	259.22	1,324,000	136,100	0	800	0	1,460,900
<b>Total</b>	<b>259.22</b>	<b>14,526,400</b>	<b>2,953,100</b>	<b>28,700</b>	<b>266,700</b>	<b>0</b>	<b>17,774,900</b>

**Program Enhancements**

12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 SHS Pharmacist Recruitment/Retention: Not recommended. Provides funding and an additional 0.50 FTP to State Hospital South for pharmacist recruitment.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Endowment Fund Shift: The Governor recommends the requested General Fund fund shift to replace the reduction in the Endowment Fund payout rate.

General	0.00	175,500	0	0	0	0	175,500
Dedicated	0.00	(175,500)	0	0	0	0	(175,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Gov's Recommendation**

General	0.00	9,532,000	1,267,000	0	253,200	0	11,052,200
Dedicated	0.00	985,500	219,600	24,100	0	0	1,229,200
Federal	0.00	2,684,900	1,330,400	4,600	12,700	0	4,032,600
Other	259.22	1,324,000	136,100	0	800	0	1,460,900
<b>Total</b>	<b>259.22</b>	<b>14,526,400</b>	<b>2,953,100</b>	<b>28,700</b>	<b>266,700</b>	<b>0</b>	<b>17,774,900</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provides public mental health services to children and their families through outpatient and inpatient treatment, or in residential settings. Services include assessment, case management, family support services, outpatient services, therapeutic foster care, day treatment, crisis/emergency services, residential treatment, respite care, and inpatient hospitalization.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 378, HB 393, SB 1230, HB 395							
General	0.00	2,147,700	690,400	26,800	9,848,700	0	12,713,600
Dedicated	0.00	139,200	0	0	0	0	139,200
Federal	0.00	3,130,000	2,677,800	4,700	1,458,900	0	7,271,400
Other	92.20	0	0	0	114,500	0	114,500
<b>Total</b>	<b>92.20</b>	<b>5,416,900</b>	<b>3,368,200</b>	<b>31,500</b>	<b>11,422,100</b>	<b>0</b>	<b>20,238,700</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	36,900	0	0	0	0	36,900
Federal	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>43,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,400</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	52,700	0	0	0	0	52,700
Federal	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>62,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,100</b>

**FY 2006 Total Appropriation**

General	0.00	2,237,300	690,400	26,800	9,848,700	0	12,803,200
Dedicated	0.00	139,200	0	0	0	0	139,200
Federal	0.00	3,145,900	2,677,800	4,700	1,458,900	0	7,287,300
Other	92.20	0	0	0	114,500	0	114,500
<b>Total</b>	<b>92.20</b>	<b>5,522,400</b>	<b>3,368,200</b>	<b>31,500</b>	<b>11,422,100</b>	<b>0</b>	<b>20,344,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	41,100	0	0	0	0	41,100
<b>Total</b>	<b>0.00</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,100</b>

6.32 FTP or Fund Adjustments: Decreased federal funds to match estimated federal match with appropriation.

Federal	0.00	0	0	0	(797,700)	0	(797,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(797,700)</b>	<b>0</b>	<b>(797,700)</b>

6.42 Object Transfers

General	0.00	0	0	0	0	0	0
Federal	0.00	0	(775,100)	0	775,100	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(775,100)</b>	<b>0</b>	<b>775,100</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	27,100	0	0	0	0	27,100
<b>Total</b>	<b>0.00</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,100</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.							
Other	0.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**FY 2006 Estimated Expenditures**

General	0.00	2,237,300	690,400	26,800	9,848,700	0	12,803,200
Dedicated	0.00	139,200	0	0	0	0	139,200
Federal	0.00	3,187,000	1,902,700	4,700	1,436,300	0	6,530,700
Other	92.20	27,100	0	0	164,500	0	191,600
<b>Total</b>	<b>92.20</b>	<b>5,590,600</b>	<b>2,593,100</b>	<b>31,500</b>	<b>11,449,500</b>	<b>0</b>	<b>19,664,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(139,200)	0	0	0	0	(139,200)
Federal	0.00	(24,600)	0	0	0	0	(24,600)
<b>Total</b>	<b>0.00</b>	<b>(163,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(163,800)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(36,900)	0	0	0	0	(36,900)
Federal	0.00	(6,500)	0	0	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>(43,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,400)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs and Trustee/Benefit Payments.

General	0.00	0	0	(26,800)	0	0	(26,800)
Federal	0.00	(41,100)	0	(4,700)	0	0	(45,800)
Other	0.00	(27,100)	0	0	0	0	(27,100)
<b>Total</b>	<b>0.00</b>	<b>(68,200)</b>	<b>0</b>	<b>(31,500)</b>	<b>0</b>	<b>0</b>	<b>(99,700)</b>

**FY 2007 Base**

General	0.00	2,200,400	690,400	0	9,848,700	0	12,739,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	3,114,800	1,902,700	0	1,436,300	0	6,453,800
Other	92.20	0	0	0	164,500	0	164,500
<b>Total</b>	<b>92.20</b>	<b>5,315,200</b>	<b>2,593,100</b>	<b>0</b>	<b>11,449,500</b>	<b>0</b>	<b>19,357,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	19,600	0	0	0	0	19,600
Federal	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(65,100)	0	0	0	0	(65,100)
Federal	0.00	(11,500)	0	0	0	0	(11,500)
<b>Total</b>	<b>0.00</b>	<b>(76,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,600)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	41,900	0	122,800	0	164,700
Federal	0.00	0	7,400	0	21,700	0	29,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,300</b>	<b>0</b>	<b>144,500</b>	<b>0</b>	<b>193,800</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	84,100	0	0	0	0	84,100
Federal	0.00	14,900	0	0	0	0	14,900
<b>Total</b>	<b>0.00</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	2,239,000	732,300	0	9,971,500	0	12,942,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	3,121,700	1,910,100	0	1,458,000	0	6,489,800
Other	92.20	0	0	0	164,500	0	164,500
<b>Total</b>	<b>92.20</b>	<b>5,360,700</b>	<b>2,642,400</b>	<b>0</b>	<b>11,594,000</b>	<b>0</b>	<b>19,597,100</b>
<b>Program Enhancements</b>							
12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Evidence-Based Services for Juvenile Corrections Y: Not recommended. Provides funding for an evidence-based mental health practices program for juvenile justice youth.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Local Council Service Coordination: Not recommended. Provides funding and 6.0 FTP for clinicians to provide case management for approximately 100 children who need intensive mental health services in order to remain living with their families.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	2,239,000	732,300	0	9,971,500	0	12,942,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	3,121,700	1,910,100	0	1,458,000	0	6,489,800
Other	92.20	0	0	0	164,500	0	164,500
<b>Total</b>	<b>92.20</b>	<b>5,360,700</b>	<b>2,642,400</b>	<b>0</b>	<b>11,594,000</b>	<b>0</b>	<b>19,597,100</b>

Health & Welfare, Department of  
Mental Health Services  
Community Hospitalization

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The State accepts responsibility for payment to community hospitals for individuals who are in need of in-patient care, but denied admission to the State Hospitals due to their waiting lists. This program was established separately from the Adult Mental Health Program in FY 2006.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 379

General	0.00	0	0	0	1,152,000	0	1,152,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,152,000</b>	<b>0</b>	<b>1,152,000</b>

**Appropriation Adjustments**

4.31 Supplemental - Community Hospitalization: Provides funding for costs associated with Community Hospitalization. Once a person is committed to the State, IDHW is responsible to provide them psychiatric hospitalization at a state mental hospital or pay for such services in the private sector. Idaho's two mental hospitals currently are at constant capacity and run lengthy waiting lists. These are the ongoing costs to cover the need for Community Hospitalization, or private sector payments for SFY 2006, as well as a one-time supplemental of \$750,600 to pay for FY 2005 expenses.

General	0.00	0	0	0	1,989,700	0	1,989,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,989,700</b>	<b>0</b>	<b>1,989,700</b>

**FY 2006 Total Appropriation**

General	0.00	0	0	0	3,141,700	0	3,141,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,141,700</b>	<b>0</b>	<b>3,141,700</b>

**FY 2006 Estimated Expenditures**

General	0.00	0	0	0	3,141,700	0	3,141,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,141,700</b>	<b>0</b>	<b>3,141,700</b>

**Base Adjustments**

8.43 Removal of One-Time Expenditures: Removes one-time Trustee/Benefit Payments.

General	0.00	0	0	0	(750,600)	0	(750,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,600)</b>	<b>0</b>	<b>(750,600)</b>

**FY 2007 Base**

General	0.00	0	0	0	2,391,100	0	2,391,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,391,100</b>	<b>0</b>	<b>2,391,100</b>

**Program Maintenance**

10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.

General	0.00	0	0	0	86,100	0	86,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,100</b>	<b>0</b>	<b>86,100</b>

10.71 Nondiscretionary Adjustments: Provides funding for costs associated with Community Hospitalization inflation. The number of commitments and expenses for private care continues to be on the rise.

General	0.00	0	0	0	631,200	0	631,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,200</b>	<b>0</b>	<b>631,200</b>

Health & Welfare, Department of  
Mental Health Services  
Community Hospitalization

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	3,108,400	0	3,108,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,108,400</b>	<b>0</b>	<b>3,108,400</b>
<b>Program Enhancements</b>							
12.01 Increase Bed Capacity at State Hospital North: Not recommended. Provides savings associated with request for increased bed capacity at State Hospital North. Associated decision unit for increased bed capacity is not recommended.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	3,108,400	0	3,108,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,108,400</b>	<b>0</b>	<b>3,108,400</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 380, SB 1230, HB 395

General	0.00	4,634,600	576,200	0	1,507,300	0	6,718,100
Dedicated	0.00	172,700	0	0	0	0	172,700
Federal	0.00	2,872,700	2,466,700	0	1,869,400	0	7,208,800
Other	157.44	913,900	45,400	0	9,500	0	968,800
<b>Total</b>	<b>157.44</b>	<b>8,593,900</b>	<b>3,088,300</b>	<b>0</b>	<b>3,386,200</b>	<b>0</b>	<b>15,068,400</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	46,700	0	0	0	0	46,700
Federal	0.00	28,000	0	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>74,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,700</b>

4.31 Supplemental - Caseload Growth in Early Interventi: Provides funding to accommodate an increased caseload in the Idaho Infant Toddler Program. The Infant Toddler Program identifies and provides services to children ages birth to three years that have developmental disabilities. Early intervention and timely services give these children the best possible chance to mature into productive adults.

Idaho's caseload of infants and toddlers has grown by 29% in two years, while the number of program staff and funding has remained the same. The growth has resulted in excessive case loads, children not receiving the services required to treat their disabilities, and delays in accessing evaluations and services. Idaho is currently out of federal compliance by failing to assure timely evaluations and delaying service delivery. The current funding and resources are insufficient, and IDHW requests additional funding in this supplemental, as well as in FY 2007.

General	0.00	0	0	0	730,000	0	730,000
Other	0.00	0	0	0	70,000	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	72,300	0	0	0	0	72,300
Federal	0.00	14,300	0	0	0	0	14,300
<b>Total</b>	<b>0.00</b>	<b>86,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,600</b>

### FY 2006 Total Appropriation

General	0.00	4,753,600	576,200	0	2,237,300	0	7,567,100
Dedicated	0.00	172,700	0	0	0	0	172,700
Federal	0.00	2,915,000	2,466,700	0	1,869,400	0	7,251,100
Other	157.44	913,900	45,400	0	79,500	0	1,038,800
<b>Total</b>	<b>157.44</b>	<b>8,755,200</b>	<b>3,088,300</b>	<b>0</b>	<b>4,186,200</b>	<b>0</b>	<b>16,029,700</b>



Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51. These funds are to be used for employee bonuses, vehicle purchase, and facility projects.							
Federal	0.00	65,000	7,600	15,400	0	0	88,000
<b>Total</b>	<b>0.00</b>	<b>65,000</b>	<b>7,600</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>88,000</b>
6.32 FTP or Fund Adjustments: Federal adjustments are due to the growing caseload volume and utilization of Medicaid affiliated clients. These increases will be ongoing and are reflected in DU 10.71.							
Federal	0.00	402,800	0	0	0	0	402,800
<b>Total</b>	<b>0.00</b>	<b>402,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,800</b>
6.42 Object Transfers							
General	0.00	(1,200,000)	350,000	0	850,000	0	0
Federal	0.00	1,400,000	(600,000)	0	(800,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>(250,000)</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	53,600	13,800	18,100	0	0	85,500
<b>Total</b>	<b>0.00</b>	<b>53,600</b>	<b>13,800</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>85,500</b>
6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Community Developmental Disabilities to Self Reliance for administration of the Navigation Program.							
General	0.00	(7,600)	0	0	0	0	(7,600)
Federal	0.00	(6,700)	0	0	0	0	(6,700)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(14,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,300)</b>
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at the department.							
Other	0.00	458,600	0	0	0	0	458,600
<b>Total</b>	<b>0.00</b>	<b>458,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,600</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	3,546,000	926,200	0	3,087,300	0	7,559,500
Dedicated	0.00	172,700	0	0	0	0	172,700
Federal	0.00	4,776,100	1,874,300	15,400	1,069,400	0	7,735,200
Other	156.44	1,426,100	59,200	18,100	79,500	0	1,582,900
<b>Total</b>	<b>156.44</b>	<b>9,920,900</b>	<b>2,859,700</b>	<b>33,500</b>	<b>4,236,200</b>	<b>0</b>	<b>17,050,300</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer between State Hospital South and Developmental Disabilities.							
General	0.00	(300,000)	300,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(300,000)</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(172,700)	0	0	0	0	(172,700)
Federal	0.00	(103,600)	0	0	0	0	(103,600)
<b>Total</b>	<b>0.00</b>	<b>(276,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(276,300)</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(46,700)	0	0	0	0	(46,700)
Federal	0.00	(28,000)	0	0	0	0	(28,000)
<b>Total</b>	<b>0.00</b>	<b>(74,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,700)</b>
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs, Operating Expenditures and Capital Outlay.							
Federal	0.00	(467,800)	(7,600)	(15,400)	0	0	(490,800)
Other	0.00	(53,600)	(13,800)	(18,100)	0	0	(85,500)
<b>Total</b>	<b>0.00</b>	<b>(521,400)</b>	<b>(21,400)</b>	<b>(33,500)</b>	<b>0</b>	<b>0</b>	<b>(576,300)</b>
<b>FY 2007 Base</b>							
General	0.00	3,199,300	1,226,200	0	3,087,300	0	7,512,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	4,176,700	1,866,700	0	1,069,400	0	7,112,800
Other	156.44	1,372,500	45,400	0	79,500	0	1,497,400
<b>Total</b>	<b>156.44</b>	<b>8,748,500</b>	<b>3,138,300</b>	<b>0</b>	<b>4,236,200</b>	<b>0</b>	<b>16,123,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	32,700	0	0	0	0	32,700
Federal	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>39,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(198,900)	0	0	0	0	(198,900)
Federal	0.00	(39,200)	0	0	0	0	(39,200)
<b>Total</b>	<b>0.00</b>	<b>(238,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(238,100)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	23,300	0	3,000	0	26,300
Federal	0.00	0	35,500	0	8,400	0	43,900
Other	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>71,100</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	0	0	79,100	0	79,100
Federal	0.00	0	0	0	22,700	0	22,700
Other	0.00	0	0	0	300	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,100</b>	<b>0</b>	<b>102,100</b>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	21,500	0	0	21,500
Federal	0.00	0	0	17,600	0	0	17,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>39,100</b>	<b>0</b>	<b>0</b>	<b>39,100</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	10,300	0	0	10,300
Federal	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(2,700)	0	0	0	(2,700)
Federal	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	112,700	0	0	0	0	112,700
Federal	0.00	22,300	0	0	0	0	22,300
<b>Total</b>	<b>0.00</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,800	0	0	0	0	2,800
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.71 Nondiscretionary Adjustments: Ongoing noncognizable adjustment due to the federal and receipt increases associated with caseload growth and utilization of Medicaid affiliated clients.							
Federal	0.00	402,800	0	0	0	0	402,800
<b>Total</b>	<b>0.00</b>	<b>402,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,800</b>
10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000.							
Dedicated	0.00	0	9,600	0	0	0	9,600
Federal	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	3,148,600	1,246,800	0	3,169,400	0	7,564,800
Dedicated	0.00	0	9,600	31,800	0	0	41,400
Federal	0.00	4,569,600	1,903,600	19,600	1,100,500	0	7,593,300
Other	156.44	1,372,500	46,300	0	79,800	0	1,498,600
<b>Total</b>	<b>156.44</b>	<b>9,090,700</b>	<b>3,206,300</b>	<b>51,400</b>	<b>4,349,700</b>	<b>0</b>	<b>16,698,100</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Market Pay Rate Adjustment : Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Caseload Growth in Early Intervention Services: Not recommended. Provides funding to accommodate growth of Early Intervention Services in the Infant Toddler Program.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Staff for Intensive Behavioral Intervention: Not recommended. Provides funding for 5.0 FTP for Intensive Behavioral Intervention (IBI). IBI are intensive services for children with developmental disabilities who have the most severe developmental and behavioral needs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	3,148,600	1,246,800	0	3,169,400	0	7,564,800
Dedicated	0.00	0	9,600	31,800	0	0	41,400
Federal	0.00	4,569,600	1,903,600	19,600	1,100,500	0	7,593,300
Other	156.44	1,372,500	46,300	0	79,800	0	1,498,600
<b>Total</b>	<b>156.44</b>	<b>9,090,700</b>	<b>3,206,300</b>	<b>51,400</b>	<b>4,349,700</b>	<b>0</b>	<b>16,698,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired consumers who cannot remain in the community. Also, included in this program are infant toddler and preschool services under federal law and interagency agreement with the Department of Education.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 380, SB 1230, HB 395

General	0.00	4,005,200	861,700	0	108,100	0	4,975,000
Dedicated	0.00	171,600	3,500	0	0	0	175,100
Federal	0.00	13,592,500	2,046,800	0	211,700	0	15,851,000
Other	375.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>375.53</b>	<b>18,436,800</b>	<b>3,034,400</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>21,801,200</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	45,100	0	0	0	0	45,100
Federal	0.00	108,300	0	0	0	0	108,300
<b>Total</b>	<b>0.00</b>	<b>153,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,400</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	52,900	0	0	0	0	52,900
Federal	0.00	124,200	0	0	0	0	124,200
<b>Total</b>	<b>0.00</b>	<b>177,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,100</b>

### FY 2006 Total Appropriation

General	0.00	4,103,200	861,700	0	108,100	0	5,073,000
Dedicated	0.00	171,600	3,500	0	0	0	175,100
Federal	0.00	13,825,000	2,046,800	0	211,700	0	16,083,500
Other	375.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>375.53</b>	<b>18,767,300</b>	<b>3,034,400</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>22,131,700</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	135,300	0	0	0	0	135,300
<b>Total</b>	<b>0.00</b>	<b>135,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,300</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	58,000	0	200,100	0	0	258,100
<b>Total</b>	<b>0.00</b>	<b>58,000</b>	<b>0</b>	<b>200,100</b>	<b>0</b>	<b>0</b>	<b>258,100</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	4,103,200	861,700	0	108,100	0	5,073,000
Dedicated	0.00	171,600	3,500	0	0	0	175,100
Federal	0.00	13,960,300	2,046,800	0	211,700	0	16,218,800
Other	375.53	725,500	122,400	200,100	10,200	0	1,058,200
<b>Total</b>	<b>375.53</b>	<b>18,960,600</b>	<b>3,034,400</b>	<b>200,100</b>	<b>330,000</b>	<b>0</b>	<b>22,525,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(171,600)	0	0	0	0	(171,600)
Federal	0.00	(411,800)	0	0	0	0	(411,800)
<b>Total</b>	<b>0.00</b>	<b>(583,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(583,400)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(45,100)	0	0	0	0	(45,100)
Federal	0.00	(108,300)	0	0	0	0	(108,300)
<b>Total</b>	<b>0.00</b>	<b>(153,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(153,400)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs and Capital Outlay.

Federal	0.00	(135,300)	0	0	0	0	(135,300)
Other	0.00	(58,000)	0	(200,100)	0	0	(258,100)
<b>Total</b>	<b>0.00</b>	<b>(193,300)</b>	<b>0</b>	<b>(200,100)</b>	<b>0</b>	<b>0</b>	<b>(393,400)</b>

**FY 2007 Base**

General	0.00	4,058,100	861,700	0	108,100	0	5,027,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,304,900	2,046,800	0	211,700	0	15,563,400
Other	375.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>375.53</b>	<b>18,030,500</b>	<b>3,034,400</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>21,394,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	28,100	0	0	0	0	28,100
Federal	0.00	65,800	0	0	0	0	65,800
<b>Total</b>	<b>0.00</b>	<b>93,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,900</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(155,600)	0	0	0	0	(155,600)
Federal	0.00	(364,700)	0	0	0	0	(364,700)
<b>Total</b>	<b>0.00</b>	<b>(520,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(520,300)</b>

10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.

General	0.00	0	31,000	0	3,900	0	34,900
Federal	0.00	0	73,700	0	7,600	0	81,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>104,700</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>116,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Provides funding for replacement vehicles.							
Dedicated	0.00	0	0	4,400	0	0	4,400
Federal	0.00	0	0	10,400	0	0	10,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
10.32 Replacement Items: Provides funding for replacement of desktop computers on a three-year cycle.							
Dedicated	0.00	0	0	2,300	0	0	2,300
Federal	0.00	0	0	5,500	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	74,500	0	0	0	0	74,500
Federal	0.00	174,700	0	0	0	0	174,700
<b>Total</b>	<b>0.00</b>	<b>249,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,200</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	10,000	0	0	0	0	10,000
Federal	0.00	23,600	0	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>
10.71 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000.							
Dedicated	0.00	0	29,500	0	0	0	29,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,500</b>
10.72 Nondiscretionary Adjustments: Reflects the FMAP Rate Change. The state's composite rate changes from 70.088% to 70.105%.							
General	0.00	(3,400)	(500)	0	(100)	0	(4,000)
Federal	0.00	3,400	500	0	100	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 Nondiscretionary Adjustments: Provides funding for non-standard inflation due to utility costs at institutions and labs.							
General	0.00	0	41,000	0	0	0	41,000
Federal	0.00	0	93,300	0	0	0	93,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	4,011,700	933,200	0	111,900	0	5,056,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,207,700	2,214,300	15,900	219,400	0	15,657,300
Other	375.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>375.53</b>	<b>17,886,900</b>	<b>3,302,900</b>	<b>22,600</b>	<b>341,500</b>	<b>0</b>	<b>21,553,900</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	4,011,700	933,200	0	111,900	0	5,056,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,207,700	2,214,300	15,900	219,400	0	15,657,300
Other	375.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>375.53</b>	<b>17,886,900</b>	<b>3,302,900</b>	<b>22,600</b>	<b>341,500</b>	<b>0</b>	<b>21,553,900</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 348, HB 381, SB 1230, HB 395							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	196,300	233,400	0	168,600	0	598,300
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Other	3.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>4.00</b>	<b>322,400</b>	<b>378,900</b>	<b>0</b>	<b>3,136,800</b>	<b>0</b>	<b>3,838,100</b>

### Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carry over.

Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

### FY 2006 Total Appropriation

General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	201,700	233,400	0	168,600	0	603,700
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Other	3.00	1,600	21,000	0	0	0	22,600
<b>Total</b>	<b>4.00</b>	<b>329,400</b>	<b>378,900</b>	<b>0</b>	<b>3,136,800</b>	<b>0</b>	<b>3,845,100</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Dedicated	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

6.42 Object Transfers

Federal	0.00	(40,000)	0	0	40,000	0	0
<b>Total</b>	<b>0.00</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

Health & Welfare, Department of  
Domestic Violence Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.56 Transfer Between Programs: Provides noncognizable fund adjustment to increase appropriation to reflect the council's growing conference receipts.							
Other	0.00	0	19,000	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**FY 2006 Estimated Expenditures**

General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	203,700	233,400	0	168,600	0	605,700
Federal	0.00	73,600	124,500	0	3,008,200	0	3,206,300
Other	3.00	800	40,000	0	0	0	40,800
<b>Total</b>	<b>4.00</b>	<b>290,600</b>	<b>397,900</b>	<b>0</b>	<b>3,176,800</b>	<b>0</b>	<b>3,865,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(9,400)	0	0	0	0	(9,400)
<b>Total</b>	<b>0.00</b>	<b>(9,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,400)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs.

Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>

**FY 2007 Base**

General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	189,600	233,400	0	168,600	0	591,600
Federal	0.00	73,600	124,500	0	3,008,200	0	3,206,300
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>275,700</b>	<b>397,900</b>	<b>0</b>	<b>3,176,800</b>	<b>0</b>	<b>3,850,400</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Dedicated	0.00	(5,900)	0	0	0	0	(5,900)
<b>Total</b>	<b>0.00</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,900)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	4,800	0	3,200	0	8,000
Federal	0.00	0	2,400	0	57,200	0	59,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>60,400</b>	<b>0</b>	<b>67,600</b>
10.29 Fund Shift: Not recommended. Provides fund shift for inflationary adjustment.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	189,000	238,200	0	171,800	0	599,000
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>275,100</b>	<b>405,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,917,400</b>
<b>Program Enhancements</b>							
12.01 Increased Funding to Batterer Treatment Program: Not recommended. Provides increased funding for monitoring of services, development of training programs, office supplies, and printing expenses for the Council on Domestic Violence's Batterer Treatment Program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	189,000	238,200	0	171,800	0	599,000
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>275,100</b>	<b>405,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,917,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 381, SB 1230, HB 395

General	0.00	76,600	500	0	9,000	0	86,100
Dedicated	0.00	10,200	0	0	0	0	10,200
Federal	1.00	294,100	194,500	0	31,600	0	520,200
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>380,900</b>	<b>210,000</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>631,500</b>

#### Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carry over.

Other	0.00	8,800	100	0	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	800	0	0	0	0	800
Federal	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

#### FY 2006 Total Appropriation

General	0.00	80,500	500	0	9,000	0	90,000
Dedicated	0.00	10,200	0	0	0	0	10,200
Federal	1.00	297,100	194,500	0	31,600	0	523,200
Other	5.00	8,800	15,100	0	0	0	23,900
<b>Total</b>	<b>6.00</b>	<b>396,600</b>	<b>210,100</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>647,300</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to a shared grant with Medicaid. This is the last phase of the three year award.

Federal	0.00	0	26,600	0	0	0	26,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>

6.41 Object Transfers

Other	0.00	(3,800)	3,800	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.42 Object Transfers							
General	0.00	0	9,000	0	(9,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.

Other	0.00	(4,000)	(3,900)	0	0	0	(7,900)
<b>Total</b>	<b>0.00</b>	<b>(4,000)</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,900)</b>

#### FY 2006 Estimated Expenditures

General	0.00	80,500	9,500	0	0	0	90,000
Dedicated	0.00	10,200	0	0	0	0	10,200
Federal	1.00	300,900	221,100	0	31,600	0	553,600
Other	5.00	1,000	15,000	0	0	0	16,000
<b>Total</b>	<b>6.00</b>	<b>392,600</b>	<b>245,600</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>669,800</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

Dedicated	0.00	(10,200)	0	0	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>

8.42 Removal of One-Time Expenditures: Removes funding for HB 395.

General	0.00	(3,100)	0	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>

8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs and Operating Expenditures.

Federal	0.00	(3,800)	(26,600)	0	0	0	(30,400)
Other	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(4,800)</b>	<b>(26,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,400)</b>

#### FY 2007 Base

General	0.00	77,400	9,500	0	0	0	86,900
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	297,100	194,500	0	31,600	0	523,200
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>374,500</b>	<b>219,000</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>625,100</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	400	0	0	0	0	400
Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

Health & Welfare, Department of  
Developmental Disabilities Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(5,600)	0	0	0	0	(5,600)
<b>Total</b>	<b>0.00</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	4,200	0	600	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>4,800</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	77,500	13,700	0	600	0	91,800
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	297,500	194,500	0	31,600	0	523,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>375,000</b>	<b>223,200</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>630,400</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	77,500	13,700	0	600	0	91,800
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	297,500	194,500	0	31,600	0	523,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>375,000</b>	<b>223,200</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>630,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 381, SB 1230, HB 395							
General	0.00	116,600	21,400	0	0	0	138,000
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>150,800</b>	<b>114,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,700</b>

### Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carry-over.

Other	0.00	4,900	5,400	0	0	0	10,300
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

### FY 2006 Total Appropriation

General	0.00	119,200	21,400	0	0	0	140,600
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	29,700	86,000	0	0	0	115,700
Other	2.00	4,900	12,900	0	0	0	17,800
<b>Total</b>	<b>2.00</b>	<b>158,500</b>	<b>120,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,800</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51.

Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

6.32 FTP or Fund Adjustments: Provides the addition of 1.0 FTP authorized on August 16, 2005 by the Office of the Governor.

Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Council Deaf & Hearing Impaired

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds.							
Other	0.00	4,800	(3,400)	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	119,200	21,400	0	0	0	140,600
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	30,200	86,000	0	0	0	116,200
Other	3.00	9,700	9,500	0	0	0	19,200
<b>Total</b>	<b>3.00</b>	<b>163,800</b>	<b>116,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>(4,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,700)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
8.43 Removal of One-Time Expenditures: Removes one-time Personnel Costs and Operating Expenditures.							
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(9,700)	(2,000)	0	0	0	(11,700)
<b>Total</b>	<b>0.00</b>	<b>(10,200)</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,200)</b>
<b>FY 2007 Base</b>							
General	0.00	118,200	21,400	0	0	0	139,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>3.00</b>	<b>147,700</b>	<b>114,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(3,700)	0	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.32 Replacement Items: Provides funding for replacement of one desktop computer on a three-year cycle.							
Dedicated	0.00	0	0	600	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	117,900	23,600	0	0	0	141,500
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>3.00</b>	<b>147,400</b>	<b>117,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>265,100</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	117,900	23,600	0	0	0	141,500
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>3.00</b>	<b>147,400</b>	<b>117,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>265,100</b>